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City of Boston and County of Suffolk

Annual Budget Recommendations

For the Fiscal Year

1970

as submitted to

The Boston City Council

by

Kevin H. White

MAYOR

GOVT. DOC.

CITY OF BOSTON AND COUNTY OF SUFFOLK

ANNUAL BUDGET RECOMMENDATIONS

FOR THE FISCAL YEAR 1970

AS SUBMITTED TO

THE BOSTON CITY COUNCIL

BY

KEVIN H. WHITE

MAYOR

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CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL. BOSTON

KEVIN H. WHITE
MAYOR

February 2, 1970

To the City Council
Gentlemen:

I present herewith, in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended, the operating budget for the City, County, and Income Departments for the year 1970.

CITY BUDGET

The city budget has increased from $160,755,244 in 1969 to $175,774,816 in 1970, an increase of $15,019,572. This is an increase of 9 percent from the 1969 budget. The cost of living in the Boston area increased 6.1 percent from 1968 to 1969 and this drastic increase affects the City as much as the consumer. In addition, we are also bringing the City employees pay scale into line with pay scales outside of the City government under the terms of the 3 year contract signed with the employee union representatives in 1969. We are also taking important action to correct the deterioration of the City's buildings and facilities which have suffered many years of neglect.

To keep pace with a highly inflationary economy and at the same time providing adequate funds for the continuation of our current programs and adding funds for vital new programs, while holding the overall City budget increase to 9 percent reflects great credit on the quality of management of this administration.

The personal services increase required to provide for the cost in 1970 of the City's wage agreement with the employees union representatives, as well as the cost of annual step-rate increases in the City's pay plan, totals over $8,400,000. The City budget includes almost $9,000,000 for increases necessary for the continuation of our current programs. Among these increases are $1,259,000 for the City's share of the Hospital and Insurance Plan for the City's employees; $500,000 for the increased cost of Veteran's benefits; $2,032,000 to provide for the increased needs of the City hospitals beyond the cost of wage increases; $946,000 in the Public Facilities Department's budget to provide for a stepped-up repair and maintenance program; $759,000 in the Public Works budget to provide for increased contractual costs as well as an improved street maintenance program; and $602,000 in the Parks and Recreation Department budget to provide for improved recreation programs and playground maintenance. Also included is $1,309,000 for the Welfare Department for payment of bills the department owes to the Health and Hospitals Department for services rendered prior to the assumption of welfare responsibility by the State government, but since the same amount of money becomes hospital revenue, this item amounts to a bookkeeping transaction.

The new programs provided for in this budget total only $1,536,000; included among these are $276,000 for a tow truck program to clear the City streets of parking violators; and $950,000 for new hospital programs, among which are two new intensive care units, a new

obstetrical and gynecologic facility, inpatient and day care treatment of drug addiction, and four primary care outreach centers in various parts of the City.

COUNTY BUDGET

The County budget has increased from $13,904,381 in 1969 to $15,696,418 in 1970, an increase of $1,792,037. The City has very little control over the increase in this budget since it is largely determined by special acts of the legislature and actions of the judicial system. Funding salary increase in 1970 accounts for $1,477,000 of the increase.

INCOME DEPARTMENTS

The Income Departments budget increased from $7,396,246 in 1969 to $8,179,773 in 1970, an increase of $783,527. This increase will be financed from increased income of these departments.

THE FINANCIAL PROBLEMS

The untenable fiscal position of the City of Boston has been discussed so many times it has become a tedious subject. However, I would be neglecting my duty if I did not take this opportunity to point out once again the facts which have made our position untanable.

The City of Boston is the commercial and cultural center of a large metropolitan area. However, we are restricted to the property tax as the source of two-thirds of our revenue, and almost 50 percent of the assessed value of property in the City is exempt from the property tax. The major urban problems faced by the City of Boston are national problems rather than local problems. Yet, the financial assistance provided by the State and Federal governments is wholly inadequate and inequitable. The State government, rather than assisting in overcoming these problems, sees fit instead to place additional burdens on the City by levying various assessments. The City of Boston cannot hope to reduce the tax burden on the property owner until such time as the Federal government lives up to its responsibility to provide major city governments with the financial resources to combat the national urban problems, and the State government alters its discriminatory attitude by providing an equitable share of state funds to the City of Boston, and by permitting the City of Boston to make major revisions in its tax structure.

Until such time as the Federal and State governments accept their responsibilities, we have no choice but to act as responsibly as we can. I trust that your Honorable Body will also act in a responsible manner.

Respectfully,

Kevin H. White

Mayor

PART I

APPROPRIATIONS AND TAX ORDERS FOR THE

FINANCIAL YEAR 1970

CITY OF BOSTON

IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR 1970

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year 1970, the respective sums of money specified in the schedules hereinafter set out, be and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be $908,857), being hereby made out of the income from parking meters, and, to the extent they are for other purposes, being hereby made, so far as possible, out of available funds on hand January 1, 1970, as certified by the Director of Accounts under section 23 of Chapter 59 of the General Laws, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

CITY BUDGET

Appropriation	Total	1 Personal Services	2 Contractual Services	3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	7 Structures and Improvements	8 Land and Non-structural Improvements to Land	Special Appropriations
GENERAL GOVERNMENT									
LEGISLATIVE AND EXECUTIVE									
1-01-11 Mayor, Office Expenses	$562,008	$161,833	$40,725	$19,850	$35,000	$1,600			
1-01-12 City Council	445,118	377,593	42,400	11,875	10,050	3,200			
1-01-13 City Council Proceedings	35,000	—	35,000						
1-01-18 Office of Public Service	1,248,494	1,117,514	75,180	37,800	10,400	5,600	—	$2,000	
1-01-19 Office of Human Rights	197,262	170,562	6,000	8,000	5,000	7,700			
1-13-77 U. S. Bond Allotment Plan	28,236	—	—	—	—	—	—	—	$28,236
1-13-84 Board of Rent Appeals	98,500	83,500	5,100	2,800	—	7,100			
1-13-85 Coordinating Council on Drug Abuse	23,460	—	—	—	—	—	—	—	23,460
1-13-86 Development and Industrial Commission	28,250	27,000	—	—	—	1,250			
1-13-87 Council on Aging	93,966	71,177	13,510	1,000	1,000	7,279			
1-01-21 Election Department	835,830	677,296	84,150	58,054	7,000	9,330			
FINANCE									
1-01-31 Auditing Department	628,368	593,000	10,575	20,580	860	3,353			
1-01-36 Assessing Department	1,198,850	1,099,000	42,225	28,815	19,460	9,350			
1-01-37 Collecting Division, Treasury Department	426,878	343,283	15,462	41,957	18,201	7,975			
1-01-38 Treasury Division, Treasury Department	387,575	305,000	29,055	23,950	28,330	1,240			
1-01-39 Board of Commissioners of Sinking Funds, Treasury Department	2,650	2,200	—	300	150				
1-01-40 Administrative Services Department	1,955,763	1,575,059	166,305	147,435	58,910	8,054			
LAW									
1-01-51 Law Department	837,682	680,640	143,955	6,700	2,727	3,660			
RECORDING AND REPORTING									
1-01-61 City Clerk Department	147,200	139,276	5,325	2,050	214	335			
1-01-62 City Documents	85,000	—	85,000						
1-01-63 Registry Division, City Clerk Department	304,527	270,612	16,160	12,600	150	5,005			
PLANNING									
1-01-73 Zoning Commission	5,010	1,000	3,110	900					
1-01-75 Office of Development	13,500	—	9,000	4,500					
GENERAL GOVERNMENT BUILDINGS									
1-01-80 Real Property Department	2,787,638	1,590,895	1,042,933	125,400	1,700	26,710			
1-01-87 Auditorium Commission	503,351	118,401	366,000	17,350	1,000	600			
1-01-88 Public Facilities Department	4,467,724	895,277	2,933,720	13,700	367,832	15,100	*$175,000	67,095	
MISCELLANEOUS GENERAL GOVERNMENT									
1-01-91 Boston Retirement Board	239,664	212,739	20,275	5,000	300	1,350			

PUBLIC SAFETY									
POLICE									
1–02–11 Police Department	$29,595,212	$27,741,893	$619,818	$630,375	$302,326	$300,800			
FIRE									
1–01–21 Fire Department	23,159,898	21,561,000	537,600	792,500	121,213	147,585			
PROTECTIVE, INSPECTION AND REGULATION									
1–02–30 Building Department	2,332,593	1,450,243	852,080	19,500	520	5,750	—	—	$4,500
MILITARY AND CIVIL DEFENSE									
1–02–41 Civil Defense Activities	155,140	114,645	19,313	10,775	653	9,754			
OTHER									
1–02–51 Traffic and Parking Department	2,372,083	1,658,478	480,375	200,500	2,175	30,555			
1–02–52 Licensing Board	149,477	134,232	6,800	6,045	400	2,000			
PUBLIC WORKS									
1–03–00 Public Works Department	16,580,724	6,665,304	8,480,394	620,610	18,098	104,818	† $691,500		
HEALTH AND HOSPITALS									
1–06–00 Health and Hospitals Department	47,839,310	37,429,323	2,588,859	6,264,920	416,869	‡ 1,109,339	—	$30,000	
1–06–41 Air Pollution Commission	65,380	46,554	8,800	2,745	1,356	5,925			
AID TO NEEDY VETERANS									
1–07–41 Veterans' Services Department	5,605,775	588,197	7,750	7,597	5,001,015	1,216			
1–13–76 Veterans' Graves Registration	77,583	32,963	43,220	1,000	—	400			
LIBRARIES									
1–10–11 Library Department	5,772,601	4,471,628	416,000	592,617	270,356	22,000			
PARKS AND RECREATION									
1–11–41 Parks and Recreation Department	6,702,944	4,647,585	977,000	370,000	22,000	154,830	—	389,000	142,529
MISCELLANEOUS									
1–13–31 Executions of Court, Damage Claims and Reimbursements	450,000	—	—	—	—	—	—	—	450,000
1–13–41 Workmen's Compensation Service	64,886	63,086	250	1,350	—	200			
1–13–42 Workmen's Compensation	380,000	—	—	—	—	—	—	—	380,000
1–13–61 City Record, Publication of	92,485	7,240	85,000	150	—	95			
1–13–74 Pensions and Annuities—City	6,072,473	—	—	—	—	—	—	—	6,072,473
1–13–79 Youth Activities Commission	603,726	567,226	30,000	5,500	500	500			
1–23–31 Snow Removal	1,870,205	—	—	—	—	—	—	—	1,870,205
1–71–61 Boston Redevelopment Authority	1,012,424	614,079	233,100	9,275	152,720	3,250			
1–33–73 Reserve Fund	500,000	—	—	—		—	—	—	500,000
1–01–98 Hospital and Insurance Plan	4,059,400	—	—	—	—	—	—	—	4,059,400
1–03–54 Freedom Trail Commission	13,050	—	13,000	50					
1–33–72 Transportation of School Children	200,000	—	200,000						
1–07–11 Welfare Department	1,309,569	—	—	—	—	—	—	—	1,309,569
GRAND TOTAL	$175,774,816	$119,601,004	$20,917,614	10,137,735	$6,896,888	$2,026,608	$866,500	$488,905	$14,840,372

* Of this amount $150,000 is for remodeling, reconstructing, or making extraordinary repairs to public buildings owned by the City. Ch. 44, Sec. 7 (cl. 3A).

† Of this amount $150,000 is for the original construction of public ways or the extension or widening thereof, including land damages and the cost of pavement and sidewalks laid at the time of said construction. Ch. 44, Sec. 7 (cl. 5).

‡ Of this amount $150,000 is for the acquisition of additional departmental equipment. Ch. 44, Sec. 7 (cl. 9).

Appropriation	Total	1 Personal Services	2 Contractual Services	3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	Special Appropriations
GENERAL GOVERNMENT							
4–01–65 Registry of Deeds	$667,028	$631,664	$15,330	$6,629	$12,893	$512	
GENERAL GOVERNMENT BUILDINGS							
4–01–82 County Court House (Custodian)	1,297,509	1,012,000	167,430	57,761	—	30,318	
1–01–84 Buildings Division, Real Property	332,250	265,000	53,400	12,400	250	1,200	
CORRECTION							
Correctional Institutions							
4–08–11 Jail	1,165,557	919,398	36,430	190,000	3,583	16,146	
4–08–21 Central Office, Penal Institutions Department	94,799	93,731	235	700	133		
4–08–13 House of Correction — Penal Institutions Department	1,556,705	1,157,000	44,350	337,625	9,280	8,450	
4–08–41 Middlesex County Training School	150,000	—	—	—	—	—	$150,000
JUDICIAL							
General Courts							
4–12–11 Supreme Judicial Court	221,523	208,708	6,900	4,790	125	1,000	
4–12–12 Superior Court, General Expenses	278,910	267,210	800	1,000	400	9,500	
4–12–13 Clerk's Office, Superior Court, Civil	1,483,038	910,000	540,400	26,000	3,138	3,500	
4–12–14 Criminal Session, Superior Court	1,507,416	855,696	616,140	18,580	5,000	12,000	
4–12–15 Municipal Court, City of Boston	1,856,750	1,677,000	20,230	118,480	38,360	2,680	
4–12–16 Boston Juvenile Court	560,740	515,000	35,444	4,860	556	4,880	
4–12–17 Probate Court	143,854	64,904	34,250	37,300	4,400	3,000	
4–12–18 Court Officers' Division, Superior Court	629,838	582,868	42,000	4,260	710		
4–12–19 Probation Department, Superior Court, Criminal	195,729	171,354	8,393	7,882	379	7,721	
District Courts							
4–12–21 Municipal Court, Charlestown District	179,314	168,344	4,000	5,100	145	1,725	
4–12–22 East Boston District Court	296,382	275,319	11,300	8,195	168	1,400	
4–12–23 Municipal Court, South Boston	210,757	196,087	6,100	5,000	170	3,400	
4–12–24 Municipal Court, Dorchester	596,232	554,209	25,346	13,210	442	3,025	
4–12–25 Municipal Court, Roxbury	899,382	826,802	30,300	32,280	7,000	3,000	
4–12–26 Municipal Court, West Roxbury	304,400	28,300	9,700	9,300	400	2,000	
4–12–27 Municipal Court, Brighton	216,683	197,042	5,700	12,550	141	1,250	
4–12–28 District Court of Chelsea	272,440	253,120	4,990	12,000	300	2,030	
Medical Examinations							
4–12–31 Medical Examiner Service, Northern Division	79,412	73,499	3,975	1,675	18	245	
4–12–32 Medical Examiner Service, Southern Division	53,027	46,200	2,700	2,800	327	1,000	
4–12–33 Associate Medical Examiner Service, Northern Division	6,423	4,040	865	300	18	1,200	
4–12–34 Associate Medical Examiner Service, Southern Division	5,148	4,040	715	375	18		
Other							
4–12–41 Social Law Library	4,000	—	—	4,000			
4–12–42 Mental Illness	55,000	—	—	54,700	300		
MISCELLANEOUS							
4–13–75 Pensions and Annuities	376,172	—	—	—	—	—	376,172

II. That to meet so much of the expenses of maintaining, improving, and [illegible] the fiscal year 1970 cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1969, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation:-

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligs.	Equipment	Struct. & Improvements	Land & Non-Struct. Imp. to Land	Pensions & Annuities
3-33-21 Cemetery Div., Parks and Recreation Department	$695,789	$473,389	$44,200	$31,200	$5,500	$44,000	--	$76,500	$21,000

III. That to meet the current expenses of the Sewer Service in the fiscal year 1970, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or directed to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation:-

Appropriation SEWER SERVICE	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligs.	Equipment	Struct. & Improv.	Land & Non-Struct. Imp. to Land	Pensions & Annuities
1-01-37 Collecting Div., Treas. Dept.	$ 77,801	$ 39,108	$ 4,427	$10,181	$ 6,113	$ 1,472	--	--	$ 16,500
1-01-49 Admin. Serv., Data Proc. Div.	118,546	67,079	22,425	2,340	26,052	650	--	--	--
3-71-18 Sewer Serv., Pub. Wks. Dept.	1,409,050	963,902	175,001	75,061	28,428	16,658	--	--	150,000
TOTAL	$1,605,397	$1,070,089	$201,853	$87,582	$60,593	$18,780	--	--	$166,500

IV. That to meet the current expenses of the Water Service in the fiscal year 1970, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and, except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 324 of the Acts of 1914, with any excess over income from taxes:-

Appropriation WATER SERVICE	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligs.	Equipment	Struct. & Improv.	Land & Non-Struct. Imp. to Land	Pensions & Annuities
1-01-37 Collecting Div., Treas. Dept.	$ 317,717	$ 224,959	$ 5,656	$ 23,082	$ 13,048	$ 1,472	$ --	--	$ 49,500
1-01-49 Admin. Serv., Data Proc. Div.	610,969	345,716	115,575	12,060	134,268	3,350	--	--	--
3-71-12 Water Serv., Public Wks. Dept.	4,949,901	2,547,367	821,031	441,554	83,982	225,967	600,000	--	230,000
TOTAL	$5,878,587	$3,118,042	$942,262	$476,696	$231,298	$230,789	$600,000	--	$279,500

PART II

DETAIL BY ORGANIZATION UNITS,

OBJECTS, AND PROGRAMS

A — BUDGET SUMMARY

Group	Code 1-01-11	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$444,345	$402,020	$464,833	$464,833	+ $62,813
2 Contractual Services		136,631	38,900	40,725	40,725	+ 1,825
3 Supplies and Materials		27,298	11,300	19,850	19,850	+ 8,550
4 Current Charges & Obligs.		34,334	35,000	35,000	35,000	--
5 Equipment		--	1,600	1,600	1,600	--
Totals		$642,608	$488,820	$562,008	$562,008	+ $73,188

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$91,000	$90,000	$90,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. EXECUTIVE	1	1	$ 40,000	$ 3,225	$ 5,350	$31,000	--	$ 79,575
2. ADMINISTRATION	37	29	373,695	36,900	9,000	3,000	$1,600	424,195
3. REGULATION AND ISSUANCE OF AMUSEMENT LICENSES	4	5	34,618	600	5,500	1,000	--	41,718
4. TENANT REVIEW BOARD	2	2	16,520	--	--	--	--	16,520
Totals	44	37	$464,833	$40,725	$19,850	$35,000	$1,600	$562,008

MAYOR, OFFICE EXPENSES

The Mayor is the chief executive officer of the city. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget, as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council, in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.

PROGRAMS

1. EXECUTIVE

Formulates policies, coordinates municipal activities, recommends legislative action, and maintains liaison with heads of departments and boards.

2. ADMINISTRATIVE AND GENERAL SERVICES

General clerical and stenographic services, including handling of correspondence, arranging appointments for interviews and the operation of a telephone switchboard.

3. REGULATION AND ISSUANCE OF AMUSEMENT LICENSES

Issues licenses for all places of public amusement and sport fields and, in conjunction with the Massachusetts Division of Public Safety, regulates conduct of Sunday entertainment.

4. TENANT REVIEW BOARD

These people work with voluntary tenant groups to alleviate the problems caused by sharp rent increases to tenants unable to pay them.

A — BUDGET SUMMARY

Group	Code 1-01-18	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation: Mayor's Office of Public Service		$545,925 *	$814,655	$1,248,494	$1,248,494	+ $433,839

Estimated Expenses

Personal Services	$1,117,514
Contractual Services	75,180
Supplies and Materials	37,800
Current Charges and Obligations	10,400
Equipment	5,600
Land and Non-Structural Improvements	2,000
	$1,248,494

The Mayor's Office of Public Service (OPS) is dedicated to countering citizen alienation and restoring confidence that the City can respond to human needs.

OPS has two underlying functions:

1. To develop and encourage communication between citizens and government; and
2. To decentralize the delivery of basic governmental services from downtown to the neighborhoods.

In addition, OPS has developed and will continuously update a full fledged Inquiry and Information directory covering services available to the public from federal, state, city and private programs.

OPS will also continue to offer necessary staff services for the Public Service Board, the Mayor's "action cabinet", whose role is to aid in the development of effective policy decisions required by efficient modern management.

In 1970, OPS will play a major role in structuring the Local Advisory Committees (LAC's) and will work with the Boston Redevelopment Authority in establishing the Boston Urban Affairs Committee (BUAC) as an element for Boston's Workable Program requirement.

* includes appropriation for Office of Neighborhood Improvement for full year, plus one-half year for the Office of Public Service.

Group	Code 1-01-19	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation: Office of Human Rights		$ 19,700	$116,000	$311,306	$197,262	+ $81,262

ESTIMATED EXPENSES

1. Personal Services	$170,562
2. Contractual Services	6,000
3. Supplies and Materials	8,000
4. Current Charges and Obligations	5,000
5. Equipment	7,700
Totals	$197,262

The Office of Human Rights deals with problems outlined in the report of the President's Commission of civil disorders. It's purpose is to encourage equality of treatment for, and prevent discrimination against, any racial, religious or ethnic group or its members, and to cooperate with governmental and non-governmental agencies and organizations having kindred functions.

The 1970 budget request for this Department is $81,262 more than the budget submitted for 1969. $64,562 of this increase is due to salary increases for the employees and an increased staff necessitated by expansion of programs. $3,900 has been requested for work study program, and $15,000 for non-personnel supplies and services. $7,700 for equipment represents dictation equipment ($1,200) and a police receiver installation ($6,051).

A — BUDGET SUMMARY

Group	Code 1-13-84	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:		--	--	$98,500	$98,500	+ $98,500
Rent Appeals Board						

ESTIMATED EXPENSES

Personal Services	$83,500
Contractural Services	5,100
Supplies & Materials	2,800
Equipment	7,100
Total	$98,500

The Board of Rent Appeals was created by Ordinances of 1969, Chapter 10, passed by the City Council on October 27, 1969, and approved by the Mayor on November 21, 1969, under provisions of Chapter 797 of the Acts of 1969 of the General Laws.

The Board shall consist of five members appointed by the Mayor. They shall appoint and set the salaries of an executive director and investigatory and clerical staff. It will be the duties of this staff, at the request of the Board, to investigate complaints of any rent which appears to be excessive; refer complaints or portion of any complaint to the assessing, building, fire or housing inspections departments where appropriate, seek to resolve any rental dispute by agreement of the parties; bring appropriate proceedings in a court of law to enforce any order of the board; and to report the results of investigations taken to the Board.

Group	Code 1-13-85	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Drug Abuse Coordinating Council		--	--	$23,460	$23,460	+$23,460

Estimated Expenses

Personal Services	$22,260
Contractual Services	400
Supplies & Materials	800
	$23,460

The Coordinating Council on Drug Abuse was created by an ordinance passed in City Council on December 29, 1969. The ordinance states in part:

"There shall be in the city a board, known as the Coordinating Council on Drug Abuse .... It shall be the duty of the coordinating council to ....coordinate the work of all public and private agencies dealing with drug abuse; to effect an ongoing dialogue and exchange of views between such agencies; to conduct....drug education programs; to conduct studies, investigations, and research into the source and use of harmful drugs and narcotics;....to pursue a course of action to insure that all laws governing the sale, possession, and use of both harmful, and narcotic, drugs are duly enforced;....to keep the inhabitants of the city informed respecting the use of both harmful, and narcotic, drugs."

A — BUDGET SUMMARY

Group	Code 1-13-86	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation: Boston Economic and Industrial Commission		--	--	$61,095	$28,250	+ $28,250

Estimated Expenses

Personal Services	$27,000
Equipment	1,250
Total	$28,250

All supplies and services for this program, as well as the major portion of personnel costs, are paid from a federal grant received under provisions of the Technical Assistance Grant under Title III Section 301 (a) of the Public Works and Economic Development Act of 1965. City of Boston matching funds include certain personnel costs, and equipment.

The Boston Economic Development and Industrial Commission was formed under provisions of an ordinance passed by the City Council on March 3, 1969, and approved by the Mayor on March 12, 1969, for the purpose of undertaking research and programs which will lead to the expansion of and strengthening of the City's economy. The Commission is composed of 15 business and civic leaders, appointed by the Mayor for five year terms.

Within the framework of the purpose established by the City Council and the goals formulated by the Commission, the following activities have been prepared:

1. A profile of the industry now located within the City of Boston.
2. An inventory of privately owned sites of two acres or more suitable for industrial and commercial development.
3. An economic development strategy.
4. Evaluation of governmental activity having an impact on the economic health of the City of Boston.

During the calendar year 1970, the Commission will complete the following activities:

1. A businessman's guide to the City of Boston.
2. A tourism and convention study.
3. A final tax structure report.

The Commission will also engage in the following:

1. Programs designed to retain commercial and manufacturing firms now located in the City.
2. National advertising and promotion of the City of Boston.
3. Minority entrepreneurship development programs.
4. Continue Boston's commercial and industrial survey interviews.

In addition the Commission will serve as a liaison between business firms and City agencies and provide technical assistance to the businesses desiring to expand or locate in the City of Boston.

Group	Code 1-13-87	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation: Council on Aging		--	--	$119,638	$93,966	+ $93,966

Estimated Expenditures

Personal Services	$71,177
Contractual Services	13,510
Supplies and Materials	1,000
Current Charges and Obligations	1,000
Equipment	7,279
Total	$93,966

The Boston Council on Aging, created by the Ordinances of 1968, Chapter 5, passed by the City Council on June 3, 1968, and approved by the Mayor on June 5, 1968 shall be under the direction of a Board composed of fifteen members, appointed by the Mayor The Council on aging shall be cognizant of federal and state legislation concerning financial assistance, information exchange, and planning for better community programming for the elderly, and shall co-ordinate or carry out programs designed to meet the problems of the aging established under section 73 of Chapter 6 of the General Laws.

The Boston Council on Aging has been active in the Hot Lunch Program, The Annual Hobby Show, and the MBTA Reduced Fare Plan. It has also developed the Senior Dinner Program.

Planned programs for 1970 include:

1. Program Planning and Development
2. Community Organization Program
3. Educational and Informational Programs
4. A Conference on Aging

A — BUDGET SUMMARY

Group	Code 1-13-77	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
United States Bond Allotment Plan		$21,629	$28,000	$28,236	$28,236	+ $236

ESTIMATED EXPENSES

Salaries, 5 Clerical Employees	$27,536
Forms, Cards, Postage, and Stationery	650
Premiums of Surety Bonds	50
TOTAL	$28,236

Deductions are made from the salaries of employees for the purchase of United States Savings Bonds. The expenses of recording the deductions made and arranging for the delivery of the bonds are covered by this appropriation.

Group	Code 1-01-75	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Special Activities - Office of Development		$ 9,750	$10,000	$13,500	$13,500	+ 3,500

ESTIMATED EXPENSES

Contractural Services	$ 9,000
Supplies and Materials	4,500
Totals	13,500

The Office of Development coordinates the many phases and activities of the Development Program, and acts as a liaison agency between the Mayor's Office and the Boston Redevelopment Authority.

It provides the funds necessary for travel by consultants and staff members for matters pertaining to City programs indirectly connected with Renewal, but not funded by HUD; e. g. In-fill, National League of Cities' meetings, Legislative liaison with National League of Cities, U. S. Conference of Mayors, etc.

It facilitates the arrangements for meetings with neighborhood groups, committee meetings, agency meetings, and helps to create more awareness and understanding of the role of the Boston Redevelopment Authority.

A — BUDGET SUMMARY

Group	Code 1-01-12	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$223,063	$321,215	$377,593	$377,593	+ $56,378
2 Contractual Services		49,264	31,875	42,400	42,400	+ 10,525
3 Supplies and Materials		8,991	6,425	11,875	11,875	+ 5,450
4 Current Charges & Obligs.		2,490	8,100	10,050	10,050	+ 1,950
5 Equipment		2,400	2,800	3,200	3,200	+ 400
Totals		$286,208	$370,415	$445,118	$445,118	+ $74,703

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	
	$120	$69	$120	

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. CONSIDERATION AND ADOPTION OF LEGISLATIVE MATTERS	9	9	$113,000	$38,500	$ -	$ -	$ -	$151,500
2. ADMINISTRATIVE AND GENERAL SERVICES	9	9	264,593	3,900	$11,875	$10,050	$3,200	293,618
	18	18	$377,593	$42,400	$11,875	$10,050	$3,200	$445,118

CITY COUNCIL

In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable from any cause to perform his duties. The Councillors are elected at large and serve for a two (2) year term. The President is elected for one (1) year. The Councillors are paid at present an annual salary of $12,500. The President receives an additional $500.

PROGRAMS

1. CONSIDERATION AND ADOPTION OF LEGISLATIVE MATTERS.

2. ADMINISTRATIVE AND GENERAL SERVICES

Supervision of Council Attaches, under the direction of the President, control of expenditures, distribution of City Documents, recording of Committee actions, providing Secretarial assistance to Council Members.

SUMMARY

Personal Services increase is a result of the City Council Staff salary increases.

Contractual Services increase is the result of stenographic services and advertising extensive Public Hearings and bringing Government to the people by having hearings in the various sections of the City. Current Charges and Obligations increase is due to the rental of public address equipment for outside public hearings.

A — BUDGET SUMMARY

Group	Code 1-01-13	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ –	$ –	$ –	$ –	$ –
2 Contractual Services		29,418	28,000	35,000	35,000	+ 7,000
3 Supplies and Materials		–	–	–	–	–
4 Current Charges & Obligs.		–	–	–	–	–
5 Equipment		–	–	–	–	–
Totals		$29,418	$28,000	$35,000	$35,000	+ $7,000

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. RECORDING, INDEXING AND PRINTING OF CITY COUNCIL MATERIAL	–	–	–	$35,000	–	–	–	$35,000

All proceedings of the City Council at its regular and special meetings are recorded in shorthand, transcribed and subsequently indexed, printed, and bound in a permanent document. The increase in the recommendation for this appropriation is due to increased costs of the services required to carry out this function.

ELECTION DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-21	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$608,071	$575,640	$686,379	$677,296	+ $ 101,656
2 Contractual Services		38,040	89,000	84,650	84,150	- 4,850
3 Supplies and Materials		35,495	23,500	58,054	58,054	+ 34,554
4 Current Charges & Obligs.		6,578	5,500	7,000	7,000	+ 1,500
5 Equipment		3,552	1,775	9,330	9,330	+ 7,555
Totals		$691,736	$695,415	$845,413	$835,830	+ $ 140,415

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$1,789	$1,173	$964

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	10	11	$115,142	$ 500	$ ---	$ ---	$ 500	$116,142
2. CONDUCT ELECTIONS, VOTER REGISTRATION	30	28	478,399	59,400	50,700	5,500	---	593,999
3. CARE AND MAINTENANCE OF VOTING MACHINES	7	7	83,755	24,250	7,354	1,500	8,830	125,689
Totals	47	46	$677,296	$84,150	$58,054	$7,000	$9,330	$835,830

ELECTION DEPARTMENT

The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state, and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this department.

PROGRAMS

1. ADMINISTRATION AND GENERAL SERVICES

General administrative supervision and direction of department; provides general financial and clerical services and furnishes information to the public.

2. CONDUCT OF ELECTIONS

The permanent register of voters is maintained by this division, nomination papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated. It is estimated that approximately 240,000 names will be carried over on the 1970 voting list by the medium of Listing, and that approximately 25,000 names will be dropped from the voting list for reason of non-listing. These 25,000 will be notified and procedure explained for restoration of names to voting list. It is further estimated that about 10,000 persons will be examined and registered prior to the State Primaries and possibly 15,000 before the State Election.

3. CARE AND MAINTENANCE OF VOTING MACHINES

The 1,463 voting machines owned by the city are prepared for elections by this division. Between elections all of the machines are stored under the care of this division in city-owned buildings. Minor adjustments and repairs are made to machines by this group.

SUMMARY

This budget has been increased considerably in 1970. The largest increases have been in the appropriations for permanent and temporary employees, overtime and postage. The reason for these increases is that in 1970 the salary schedule for both permanent and temporary employees is much higher, due to union agreement. This is then reflected on the over-time rate. This year, in accordance with new legislation, approximately 26,000 jury summonses will be sent out by certified mail, thus the increase in our postage. Increase in equipment is for replacement of three vehicles.

AUDITING DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-31	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$487,666	$548,285	$638,617	$593,000	+ $44,715
2 Contractual Services		5,589	7,975	10,575	10,575	+ 2,600
3 Supplies and Materials		17,671	19,900	20,580	20,580	+ 680
4 Current Charges & Obligs.		54,366	3,140	860	860	- 2,280
5 Equipment		182	5,028	3,353	3,353	- 1,675
Totals		$565,474	$584,328	$673,985	$628,368	+ $44,040

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$64	--	--

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE & GENERAL ACCOUNTING SERVICES	10	8	$113,500	$ 8,450	$ 825	$860	$1,053	$124,688
2. CONTROL OF BUDGETARY ACCOUNTS	10	18	136,000	300	3,625	--	--	139,925
3. PRE-AUDIT & PROCESSING OF INVOICES & SPECIAL DRAFTS	13	24	155,000	150	625	--	1,850	157,625
4. PRE-AUDIT & PROCESSING OF PAYROLLS	37	27	188,500	1,675	15,505	--	450	206,130
Totals	70	77	$593,000	$10,575	$20,580	$860	$3,353	$628,368

AUDITING DEPARTMENT

With the exception of payments on account of executions of court, redemption of debt and interest on debt, all bills or demands rendered against the City of Boston and County of Suffolk are subject to examination and audit by the City Auditor before payment. All accounting records maintained by departments must be kept in such form as shall be prescribed by the City Auditor and are subject to audit by him. The City Auditor is also charged with the responsibility of maintaining accounting records of all financial transactions of the City of Boston and County of Suffolk.

Approximately 32,500 payrolls, 130,000 invoices and 3,800 contract payments are audited annually; 900 accounts are maintained by budgetary accounting control; 200 general ledger accounts, 300 accounts receivable ledger accounts and 350 appropriation ledger accounts are maintained.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL ACCOUNTING SERVICES

General supervision and direction of departmental activities; maintains general accounting records of receipt and expenditures, accounts receivable and appropriations; prepares monthly financial statements and a comprehensive annual report of the city's finances; audits departmental accounts; maintains complete record of funded debt; performs functions of the department pertaining to awarding of contracts and safekeeping of employees' bonds and insurance policies of the city and county. Maintains ledger accounts, accounts receivable ledger accounts, and appropriation ledger accounts.

2. CONTROL OF BUDGETARY ACCOUNTS

Maintains budgetary accounting control of every appropriation, pre-audits purchase orders and service orders to assure that expenditures and budget account codings are correct and particularly that funds are available for their payment; determines that funds are available for payment of all contracts. Maintains 900 accounts for budgetary accounting control.

3. PRE-AUDIT AND PROCESSING OF INVOICES AND SPECIAL DRAFTS

Pre-audits invoices and special drafts to assure that bills are properly incurred, that funds have been appropriated in sufficient amount to pay the bill, that clerical computations are correct, and that there is a certificate thereon that the work done or goods delivered are satisfactory and in accordance with specifications, and that the department head approves payment; audited invoices are grouped control totals obtained, and copies routed to the tabulation section, department concerned, Treasurer's Office, and disbursement section; 130,000 invoices and 3,800 contract payments are audited annually.

4. PRE-AUDIT AND PROCESSING PAYROLL

Preliminary payrolls are prepared on tabulating machines and sent to department. Payrolls submitted by departments are pre-audited; the application of sick and vacation leave is supervised, Blue Cross, Union dues, and Credit Union deductions are balanced monthly and checked to the respective invoices; final payrolls and checks are prepared on tabulating machine equipment. Approximately 32,500 payrolls are processed each year.

SUMMARY

The increase in the Personal Services is due to the collective bargaining increases and the creation of seven new positions.

ASSESSING DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-36	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$869,717	$ 960,366	$1,141,434	$1,099,000	+ $138,634
2 Contractual Services		17,134	20,400	42,225	42,225	+ 21,825
3 Supplies and Materials		10,800	15,900	38,120	28,815	+ 12,915
4 Current Charges & Obligs.		17,816	18,635	19,760	19,460	+ 825
5 Equipment		--	8,000	9,940	9,350	+ 1,350
Totals		$915,467	$1,023,301	$1,251,479	$1,198,850	+ $175,549

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ASSESSING	68	72	$ 756,641	$26,275	$15,775	$ 2,300	$1,500	$ 802,491
2. ABATEMENTS	14	12	109,691	2,590	3,745	---	---	116,026
3. ADMINISTRATIVE	32	30	232,668	13,360	9,295	17,160	7,850	280,333
Totals	114	114	$1,099,000	$42,225	$28,815	$19,460	$9,350	$1,198,850

ASSESSING DEPARTMENT

The Assessing Department is responsible for the assessment of real and personal property in Boston. It is under the charge of a Board, appointed by the Mayor. The Commissioner has exclusive power.

PROGRAMS

1. ASSESSING DIVISION

Real and Personal Property: Recommends to the Commissioner assessments on all real and personal property and to make recommendations on all applications for abatement and exemption. Research: Collects, analyzes, and records sales data and construction costs for accurate appraisals for assessors. Engineering: Obtains all plans required for title changes in assessing records; to check plans, apportionments, consolidations; to check land takings by governmental agencies and tax lien descriptions. Motor Vehicle Excise: Recommends abatements of excise tax bills on motor vehicles exempt by statute; adjusts excise tax bills on vehicles sold or transferred.

2. ABATEMENTS

Board of Review: The Board of Review is composed of three members. The duty of this Board is to review every application of Real and Personal Property and report to the Commissioner its findings and recommendations. Files & Record Division: This Division keeps a full and accurate record of all real and personal property applications for abatement filed in the Assessing Department, the disposition of such applications, and all appeals filed at the Appellate Tax Board. Social Service: To index and verify all applications for exemption filed under Clauses 17, 18, 22, 37, 41, 42, and 43 of G.L., Chapter 59, s. 5 and to interview applicants. Abatement Division: This division is responsible for the verification balance and issuance of all certificates of abatements granted; special abatements granted under Chapter 58, s. 8; the maintenance of Board records; and the maintence of ABC and exemption files.

3. ADMINISTRATIVE DIVISION

General Clerical Force: The clerical force prepares payrolls, civil service and administrative service forms, contracts, purchasing and service requisitions, annual reports, comparison sheets, warrants, aggregate tables, updates office records and previous year's tax commitments through information received from the Registry of Deeds, the Engineering Division and the Assessors. Data Processing Division: This division edits all source material; prepares key punch cards for all tax data for real and personal property, unpaid water and sewer accounts, betterments; prepares all bills, commitment lists, tax lists and public counter books; key punch cards for all abatements granted and prepares all abatement lists; prepares exempt property lists by both parcel number and clause. Registry of Deeds: This division abstracts pertinent information from deeds, plans, probate and registered land records and forwards approximately 20,000 changes to the Assessing Department to be processed. Reassessments: This division corrects all errors in title, water and sewer use liens, and apportions and divide property upon request of real estate owners. Betterments: This division prepares and delivers to the Collector, warrants on all street, sewer and sidewalk betterments; and apportions payments over a ten or twenty year period and computes interest.

SUMMARY

1. Personal Services increase of $130,500 is due to collective bargaining.

2. Professional appraisal and expert testimony before courts and Appellate Tax Board amounts to $15,000.

3. New binders and records in effect 1970, $12,000.

COLLECTING DIVISION - TREASURY DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-37	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$263,579	$318,572	$358,989	$343,283	+ $24,711
2 Contractual Services		14,712	15,328	15,462	15,462	+ 134
3 Supplies and Materials		29,327	42,512	41,957	41,957	- 555
4 Current Charges & Obligs.		13,684	18,326	18,201	18,201	- 125
5 Equipment		1,871	300	7,975	7,975	+ 7,675
Totals		$323,173	$395,038	$442,584	$426,878	+ $31,840

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$89,332	$88,811	$87,950

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION AND GENERAL SERVICES	5	5	$ 47,474	$ 150	$ 550	$ 1,060	---	$ 49,234
2. COLLECTION OF TAXES AND OTHER CLAIMS	33	33	279,129	4,112	40,812	17,041	$7,975	349,069
3. ESTABLISHING TAX TITLES ON REAL ESTATE	2	2	16,680	11,200	595	100	---	28,575
TOTALS	40	40	$343,283	$15,462	$41,957	$18,201	$7,975	$426,878

COLLECTING DIVISION - TREASURY DEPARTMENT

The function of the Collecting Division is the collection of all taxes, water, sewer-use charges, betterments, and receipts from all departments and maintains proper accounting records of all transactions.

The division maintains a public service regarding the tax status of properties.

The division prepares and conducts the tax title taking of properties for unpaid taxes.

The division also operates a Central Mailing Unit.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities, reconciles tellers' daily receipts with tabulating section reports, provides information service for the public on tax status of properties, operates the Central Mailing Unit, and provides general clerical services.

2. COLLECTION OF TAXES, ASSESSMENTS, AND OTHER CLAIMS

Prepares for mailing real estate, personal and excise tax bills, demands and delinquent notices; posts payments to assessed accounts; receives and gives receipts for monies paid to or for the use of the city or county; computes refunds due on abatements; prepares daily record of cash receipts on tabulating machine equipment; maintains control accounts; prepares reports of collections and requests for cancellation of automobile registrations nonpayment of excise taxes.

3. ESTABLISHING TAX TITLES ON REAL ESTATE

Prepares city liens on properties for unpaid real estate taxes, prepares tax sale advertisements, and records titles in the Registry of Deeds of properties acquired by the City.

SUMMARY

The increase in Personal Services is due to the collective bargaining agreement.

An amount of $7,675 for Equipment is recommended for the replacement of cancelling machines in the Collecting Division. The units now in use are over thirty years old.

TREASURY DIVISION - TREASURY DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-38	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$247,666	$290,070	$354,942	$305,000	+ $ 14,930
2 Contractual Services		19,838	26,793	29,055	29,055	+ 2,262
3 Supplies and Materials		26,891	23,950	23,950	23,950	---
1 Current Charges & Obligs.		24,634	28,087	48,829	28,330	+ 243
5 Equipment		1,685	1,451	1,240	1,240	- 211
Totals		$320,714	$370,351	$458,016	$387,575	+ $ 17,224

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$99	$100	$100

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENRAL ACCOUNTING SERVICES	16	16	$126,000	$ 5,297	$ 2,850	$ 4,682	$ 840	$139,669
2. PAYMENT OF CITY AND COUNTY EMPLOYEES	14	14	125,500	19,008	12,450	3,392	400	160,750
3. PAYMENT OF ALL OTHER CITY AND COUNTY OBLIGATIONS	2	2	21,123	200	8,000	80	---	29,403
4. CONTROL OF TAX TITLE PROPERTIES	5	5	32,377	4,550	650	20,176	---	57,753
Totals	37	37	$305,000	$29,055	$23,950	$28,330	$1,240	$387,575

TREASURY DIVISION - TREASURY DEPARTMENT

The Treasury Division has the responsibility for the care and custody of the current funds of the city and county and for all monies, properties, and securities placed in its charge by any statute, gift, devise, bequest, or deposit, and pays audited bills and demands against the city.

PROGRAMS

1. ADMINISTRATIVE, ACCOUNTING, AND GENERAL SERVICES

General supervision and direction of activities; keeps detailed records of city and county debt accounts, including 257 trust funds totaling $28,415,389 and 27 sinking funds; issues debt of the city; pays interest and redeems debt when due; prepares checks on discount drafts, signs and distributes checks on regular drafts, prepares and distributes checks on soldiers' relief and pension rolls.

2. PAYMENT OF CITY AND COUNTY EMPLOYEES

Receives from City Auditor approximately $1,000,000 payroll checks annually for signature and distribution; 22,000 employees are paid weekly by check; issues checks to paymasters for cash payments to be made; makes payment in cash to 300 employees weekly at various locations throughout the city; reconciles payroll deductions with amounts to organizations concerned; reconciles 54 accounts of the city.

4. CONTROL OF TAX TITLE PROPERTIES

Establishes accounts for land advertised for sale for delinquent taxes, keeps records of foreclosed property, receives payments on tax title properties and sale of foreclosed properties.

SUMMARY

Increase in Personal Services is due to the collective bargaining agreement.

Increase in cost of Brink's contract is reflected in the Contractual Services item.

BOARD OF COMMISSIONERS OF SINKING FUNDS

A — BUDGET SUMMARY

Group	Code 1-01-39	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$1,500	$2,200	$2,200	$2,200	--
2 Contractual Services		--	--	--	--	--
3 Supplies and Materials		715	300	300	300	--
4 Current Charges & Obligs.		150	150	150	150	--
5 Equipment		--	--	--	--	--
Totals		$2,365	$2,650	$2,650	$2,650	--

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. MANAGEMENT OF SINKING FUNDS	2	2	$2,200	--	$300	$150	--	$2,650

The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed annually by the Mayor for a term of three years, is charged with the responsibility for the investment of funds reserved in sinking funds to provide for the redemption of city debt.

A — BUDGET SUMMARY

Group	Code 1-01-40	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Administrative Division		$ 135,286	$ 180,132	$ 259,066	$ 259,066	+ 78,934
Personnel Division		97,905	141,644	182,819	182,819	+ 41,175
Purchasing Division		220,574	246,606	291,779	290,693	+ 44,087
Budget Division		95,092	119,537	156,668	156,668	+ 37,131
Printing Section		811,396	773,565	896,126	865,804	+ 92,239
Office Supplies		8,464	15,000	15,000	15,000	--
Art Commission		1,982	2,047	3,335	3,335	+ 1,288
Data Processing		65,912	102,701	183,286	182,378	+ 79,677
Totals		$1,436,611	$1,581,232	$1,988,079	$1,955,763	+ $374,531

A - BUDGET SUMMARY

Personal Services		$1,157,370	$1,274,178	$1,606,039	$1,575,059	+ $300,881
Contractual Services		138,108	127,115	166,305	166,305	+ 39,190
Supplies and Materials		114,072	131,935	148,435	147,435	+ 15,500
Current Charges and Obligations		22,324	43,254	58,910	58,910	+ 15,656
Equipment		4,737	4,750	8,390	8,054	+ 3,304
		$1,436,611	$1,581,232	$1,988,079	$1,955,763	+ $374,531

The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration. It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as chairman, Supervisor of Budgets, the Purchasing Agent, and the Collecter-Treasurer and City Auditor and Assessor of Taxes, ex officios. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.

The department's activities are carried on by eight divisions, and a summary of the divisional appropriations is given above.

A — BUDGET SUMMARY

Group	Code	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$119,014	$163,482	$240,816	$240,816	+ $77,334
2 Contractual Services		11,743	13,500	12,200	12,200	- 1,300
3 Supplies and Materials		3,534	2,150	2,150	2,150	-
4 Current Charges & Obligs.		995	1,000	3,300	3,300	+ 2,300
5 Equipment		-	-	600	600	+ 600
Totals		$135,286	$180,132	$259,066	$259,066	+ $78,934

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	13	22	$240,816	$12,200	$2,150	$3,300	$600	$259,066

ADMINISTRATIVE DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

This division surveys and studies departmental activities and procedures and sets forth its findings and recommendations; it also supervises in-service training employee educational programs.

The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Budgets, he reviews and prepares departmental budgets for the Mayor to submit to the City Council.

The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the annual budget.

PROGRAM

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the administration, direction, adoption, and implementation of all departmental activities, procedures, and policies that are recommended in the best interest of the city by various agencies, boards and its elected officials.

SUMMARY

The increase in the Personal Services is due to the collective bargaining increase and the addition of seven new positions. These positions were necessary to implement the new Planning, Evaluation, and Analysis Section which will investigate existing City programs or activities and to recommend expansions, curtailments, or modifications of City services. They will work toward introducing management innovations, and new procedures to city government.

The increase in the Current Charges represents the rental of the Washington office.

PERSONNEL DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-42	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$96,040	$138,644	$141,369	$141,369	+ $ 2,725
2 Contractual Services		722	725	20,850	38,850	+ 38,125
3 Supplies and Materials		923	1,500	1,800	1,800	+ 300
4 Current Charges & Obligs.		220	275	800	800	+ 525
5 Equipment		--	500	--	--	- 500
Totals		$97,905	$141,644	$164,819	$182,819	+ $41,175

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. SUPERVISION OF PERSONNEL	12	13	$141,369	$38,850	$1,800	$800	--	$182,819

PERSONNEL DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

The Personnel Division administers the various compensation and classification plans for the City of Boston and County of Suffolk employees; maintains complete personnel records for all departments with the exception of the Library and School Departments; processes requests for personnel actions as submitted by the various Departments; make continual investigations concerning classifications and compensation problems, after which recommendations are made, designed to improve and coordinate the handling of personnel matters.

Under study at the present time is the adoption of an improved system of rating to be used in job evaluation. New techniques, when formalized, will result in higher levels of efficiency in personnel administration.

The Personnel Division participates with other municipalities in the exchange of personnel data; analyzes data for the purpose of comparison with like positions in Boston personnel structures; conducts periodic surveys.

The Personnel Division functions in close cooperation with the Mayor's Labor Relations Representative in collective bargaining; sits in on conferences; takes necessary action to amend and adjust compensation plans to effect results of collective bargaining agreements; the Supervisor of Personnel serves as a member of the Municipal Employer's Grievance Committee.

The Personnel Division maintains and operates a centrally controlled identification system to insure public safety and to provide a convenient method of introduction for investigatory, inspectional, and other field personnel. Identification cards are issued to the departments where such positions are involved.

The Personnel Division also administers the Health and Life Insurance Program for employees of the City and County.

PROGRAM

1. SUPERVISION OF PERSONNEL

Responsible for the examination, processing, and administration of all City and County personnel problems and policies.

SUMMARY

An increase of $38,000 in Contractual Services is for the services of a consultant to assist the Personnel Division in the establishment of a new rating system and in the preparation of a detail of "Management" positions as specified in the collective bargaining agreements, and $18,000 for a Labor and Relations Consultant.

PURCHASING DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-43	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$205,822	$227,096	$265,669	$265,669	+ $38,573
2 Contractual Services		6,287	8,960	11,710	11,710	+ 2,750
3 Supplies and Materials		7,178	8,500	10,500	9,500	+ 1,000
4 Current Charges & Obligs.		1,265	1,300	2,500	2,500	+ 1,200
5 Equipment		22	750	1,400	1,314	+ 564
Totals		$220,574	$246,606	$291,779	$290,693	+ $44,087

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	10	9	$ 85,161	$ 6,400	$5,500	$2,025	$ 625	$ 99,711
2. BUYING AND CONTRACT	19	20	160,033	3,310	2,500	475	689	167,007
3. TYPEWRITER REPAIR UNIT	2	3	20,475	2,000	1,500	--	--	23,975
Totals	31	32	$265,669	$11,710	$9,500	$2,500	$1,314	$290,693

PURCHASING DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

It is the function of the Purchasing Division to purchase materials, supplies and equipment of any kind for the various City Departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent has jurisdiction over the Printing Plant and is charged with the responsibility of supplying printing and binding for the various City Departments.

The Purchasing Division expends some $18,000,000 per annum in procuring materials, supplies and equipment for the various City Departments and to a limited extent County Departments. These expenditures are based upon requisitions received from the departments. There are approximately 15,000 requisitions received by the Purchasing Division from the various City Departments and approximately 25,000 purchase orders are issued annually.

The Purchasing Agent shall have charge of all surplus property in accordance with the revised Ordinances of 1963, Chapter 3, Section 14.

The Purchasing Agent maintains an Office Machine Repair Unit. The purpose of this unit is to handle the maintenance and repair of typewriters and other office machines used by City and County departments located in City Hall and its immediate vicinity.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Provides administrative supervision and is responsible for computing requisitions after processing by the buying units and for the typing and mailing of purchase orders, requests for quotations, cancellations, standard invoices, and other documents. Statistics are compiled and departmental files are maintained.

2. PROCUREMENT OF SUPPLIES, MATERIALS, AND EQUIPMENT

Responsible for buying the commodities requisitioned by means of public advertising for sealed bids; informal written quotations, and telephone inquiries; and for the preparation of all public advertisements and proposals; the receipt and opening of sealed bids and the drafting of contracts entered into by the city with vendors; also is responsible for the inspection of commodities purchased both by vendor's place of business and at the city delivery point. The services of the United States Department of Agriculture, Inspection Division, are utilized in the inspection of fresh fruit and vegetables, meats, poultry, and eggs.

3. REPAIR AND SERVICING OF OFFICE EQUIPMENT AND SURPLUS PROPERTY

Provides servicing and repairs of office equipment and the refinishing of office furniture for all city and county departments.

SUMMARY

The increase in the Personal Services is due to the collective bargaining agreements.

The Purchasing Department is instituting a blanket service repair contract with IBM Corporation covering all the IBM electric typewriters in City Hall. This contract will cost approximately $2,500.

The Office Repair Unit has expanded to service the office equipment in the Police and Fire Departments and as a result there will be an increase in the amount of miscellaneous supplies and repair parts needed - $1,000.

BUDGET DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-44	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$92,266	$116,902	$153,909	$153,909	+ $37,007
2 Contractual Services		420	1,135	1,135	1,135	---
3 Supplies and Materials		2,316	1,400	1,400	1,400	---
4 Current Charges & Obligs.		90	100	224	224	+ 124
5 Equipment		--	--	--	--	
Totals		$95,092	$119,537	$156,668	$156,668	+ $37,131

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. REVIEW AND ANALYSIS OF BUDGETARY NEEDS AND REQUIREMENTS	11	14	$153,909	$1,135	$1,400	$224	--	$156,668

BUDGET DIVISION - ADMINISTRATIVE SERVICES DEPARTMENT

The Budget Division is responsible for the preparation of the annual and all supplementary budgets as well as all subsequent revisions of items in any budget.

Contacts are maintained through field visits to all departments. Organization and methods studies are made and assistance given the departments in the installation of improved procedures.

PROGRAM

1. REVIEW AND ANALYSIS OF BUDGETARY NEEDS AND REQUIREMENTS

Responsible for review and analysis of the budgetary needs and requirements of all city and county departments.

SUMMARY

The increase in Personal Services is due to the collective bargaining increase and the establishment of three new Budget Analyst positions. It is this Division of the Administrative Services Department that will bear much of the extra work load that will result as the budget procedure is improved with the addition of performance and program data in order to permit a better analysis and evaluation of departmental activities.

A — BUDGET SUMMARY

Group	Code 1-01-45	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$618,254	$584,100	$698,850	$668,778	+ $ 84,678
2 Contractual Services		90,520	77,395	65,910	65,910	- 11,485
3 Supplies and Materials		97,706	99,770	113,970	113,970	+ 14,200
4 Current Charges & Obligs.		4,715	9,800	12,006	12,006	+ 2,206
5 Equipment		201	2,500	5,389	5,140	+ 2,640
Totals		$811,396	$773,565	$896,125	$865,804	$ 92,239

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$650,000	$700,000	$700,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINSTRATION AND GENERAL SERVICE	8	9	$ 81,533	$ 6,110	$ 7,295	$ ---	$ 250	$ 95,188
2. PREPARATION OF TYPE AND PLATES	35	37	340,767	10,000	3,000	10,000	1,065	364,832
3. PRINTING AND BINDING SECTION	26	26	214,589	6,000	14,000	2,000	3,825	240,414
4. PROCUREMENT OF MATERIALS AND SERVICES	5	6	31,889	43,800	89,675	6	---	165,370
Totals	74	78	$668,778	$65,910	$113,970	$12,006	$5,140	$865,804

PRINTING SECTION - PURCHASING DIVISION
ADMINISTRATIVE SERVICES DEPARTMENT

The Printing Plant, which is a section of the Purchasing Division supplies all printing, binding, stationery, and office supplies used by City Departments. It occupies its own building, containing approximately 45,000 square feet of floor space. The Purchasing Agent is in charge of plant operations and is responsible for the standardization of all printing and binding.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Provides administration supervision and general financial and clerical services, prepares payrolls, prepares estimates on job costs, maintains a central supply of office supplies for use throughout the City, provides for the maintenance and preservation of Plant Property.

2. PREPARATION OF TYPE AND PLATES

Sets type by machine, using both linotype and monotype machines. Material which cannot be set by machine is prepared by hand composition. The proofreading unit marks copy for editorial changes, and marks typographical errors on proofs. The section operates five monotype keyboards, three monotype casting machines, three linotype machines, one camera, one contact printer, two ruling and line up tables, one vacuum table and ark light, and other related equipment.

3. PRINTING AND BINDING SECTION

Responsible for operating the presses, and binding and completing all print jobs. The section operates two stitchers, sixteen presses, two cutters, two folding machines one punching machine, drill presses, collating machine, and round corner machine.

4. PROCUREMENT OF MATERIALS AND SERVICES.

Requisitions and distributes printing materials and services necessary for the completion of work, assigns jobs for processing, and checks progress of productions, responsible for supervision of the activities necessary for shipping and delivery of printing and office supplies to the City and County Departments, maintains stockroom and perpetual stock inventory cards for printing papers.

SUMMARY

Personal Services increase is due to collective bargaining.

Supplies and Materials increase of $14,200 is due to higher cost of paper stock.

OFFICE SUPPLIES ACCOUNT - ADMINISTRATIVE SERVICES DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-46	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Office Supplies Account		$8,464	$15,000	$15,000	$15,000	--

City Departments make use collectively of many standard items of office supplies. If purchased from outside suppliers as individual departmental requisitions are submitted, the city would pay maximum prices. If, however, the total of annual purchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be secured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various items of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

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Estimated Departmental Revenue for 1970 $15,000

A — BUDGET SUMMARY

Group	Code 1-01-47	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$1,032	$1,032	$1,320	$1,320	+ $ 288
2 Contractual Services		950	1,000	2,000	2,000	+ 1,000
3 Supplies and Materials		--	15	15	15	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		$1,982	$2,047	$3,335	$3,335	+ $1,288

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. CUSTODY AND CARE OF WORKS OF ART	1	1	$1,320	$2,000	$15	--	--	$3,335

The Art Commission has custody and care of all works of art owned by the city. No work of art can be accepted by the city or erected or placed in any public area without the approval of the Commission. The Commission is also responsible for the upkeep of monuments in public squares and the care of existing paintings owned by the city.

DATA PROCESSING UNIT (GENERAL) - ADMINISTRATIVE SERVICES DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-49	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$124,708	$216,347	$520,531	$515,993	+ $299,646
2 Contractual		95,009	122,000	172,500	172,500	+ 50,500
3 Supplies and Materials		12,078	18,000	18,000	18,000	- 0 -
4 Current Charges & Obligs.		97,767	153,894	200,400	200,400	+ 46,506
5 Equipment		--	5,000	5,000	5,000	- 0 -
Totals		$329,563	$515,241	$916,431	$911,893	+ $396,652

The above figures represent the total cost of the operation of the Data Processing Unit.

This is a combination of:

General Services	20%	Page	49
Water Services	67%	Page	197
Sewer Services	13%	Page	198

A — BUDGET SUMMARY

Group	Code 1-01-49	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$24,942	$ 43,356	$104,106	$103,198	+ $59,842
2 Contractual Services		19,002	24,400	34,500	34,500	+ 10,100
3 Supplies and Materials		2,415	3,600	3,600	3,600	--
4 Current Charges & Obligs.		19,553	30,780	40,080	40,080	+ 9,300
5 Equipment		--	1,000	1,000	1,000	--
Totals		$65,912	$103,136	$183,286	$182,378	+ $79,242

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE	2	2	$ 5,257	$ 100	$ 100	$ 40	$ --	$ 5,497
2. SYSTEMS AND PROGRAMMING	13	17	34,365	34,400	100	20	--	68,885
3. COMPUTER OPERATIONS	10	10	18,416	--	2,500	33,513	--	54,429
4. DATA ENTRY	27	45	45,160	--	900	6,507	1,000	53,567
Totals	52	74	$103,198	$34,500	$3,600	$40,080	$1,000	$182,378

DATA PROCESSING UNIT ADMINISTRATIVE SERVICES

The Data Processing Unit of the Administrative Services Department is responsible for the preparation of all preliminary and final payrolls for the City of Boston and the County of Suffolk. In addition to the printing of payrolls and checks, a quarterly summary of each employees earnings is maintained for employees Federal and State withholding tax purposes. This unit also calculates and processess quarterly and semi-annually the Water Service Commitment and Bills, the annual commitment and billing of Sewer Use Charges. Preparation of added to tax lists and cards on water and sewer use. The sending out of second notices on un-paid sewer bills with interest. Data Processing provides three proof copies of the voting lists, along with duplicating masters from which the certified voting list is made. We now prepare the official record of Registration which reflects all changes made during the past year. Polling place changes are sent out and also, police listing post cards. Over 25,000 Jury selection summonses are also prepared and sent out via certified mail, eliminating hand delivery by Police Officers. For the first time this unit compiled and transmitted to the Election Department results of the November 4th results of the City Council and School Committee election returns. The police list function includes the preparation and distribution of the pre-printed listing cards, proof copies of the police list and the duplicating offset masters, the police dwelling check list is also prepared in conjunction with the present years police listing.

The Data Processing Unit acts as a service bureau for other city departments when necessary, such as Registry of births, deaths and marriages, Assessing Department, Public Works, Office of Public Service, Mayor's Office of Human Rights and the Boston Redevelopment Authority.

In 1969 this Unit designed and implemented a Court parking ticket program for Roxbury Court. This system, in 1969, issued summonses at the rate of 800 per day for the backlog of parking violations. Since December of 1969 the Court increased payment of these summonses by approximately 60,000.

VOLUMES OR PRINCIPAL ACTIVITIES AS FOLLOWS:

PAYROLLS

Weekly	15,000
Semi-monthly	1,000
Temporary School Teachers	4,000
Monthly	2,000
Monthly Schools	4,000
Monthly Overtime	7,500
Monthly differential	2,000
Payroll Change Cards	7,000 per week
Payroll Checks	Approximately 5,000 per day

Payroll Drafts weekly and monthly

Deduction Reports
- Agency Service Fees
- Blue Cross
- Credit Union
- Bonds

Personnel name and address cards	10,000
Witholding Tax Forms	55,000

Appropriation Accounting
- Discount Warrants
- Discount Checks
- Regular Warrants
- Regular Checks
- Purchase Orders
- Service Orders
- Contracts
- Appropriation Cards
- Distribution of Expenditures
- Statement of Appropriations

DATA PROCESSING UNIT - ADMINISTRATIVE SERVICES DEPT.

	ANNUALLY
Assessing Department	
Conversion of Real Estate Tax Files	
Water and Sewer Added to taxes Cards and Listings	
Dealer and Repair Plate Excise Tax Committment and Bills	
Election Department	
Election Results November 4th	
Voting List Proof	300,000
Master Voting List	300,000
1st and 2nd Supplementary Voting List	20,000
Official Record of Registration	300,000
Ommitted Police Listing Post Cards	25,000
Polling Place Change Post Cards	14,000
Jury Summonses	25,000
Reorganization of Voting Precincts from 275 to 251	
Police Listing	
Police Listing Proofs	500,000
Police Listing	500,000
Police Listing Cards	420,000
Police Listing Change Cards	60,000
Police Listing Master Index Cards	
Police Listing Master Index Cards	
Police Dwelling Check List	90,000
Printing Department	
Cost Accounting Analysis Cards	
Cost Accounting Analysis Reports	
Public Works Department	
Water Committment	90,000
Water Bills	90,000
Water added to Taxes	20,000
Water not added to Taxes	
Water Name and Address Changes	25,000
Sewer Committment	90,000
Sewer Bills	90,000
Sewer Added to Taxes	90,000
Sewer not added to Taxes	22,000

Registry of Births, Deaths and Marriages
Consolidated Marriage Index 1956 - 1960
Consolidated Marriage Listing 1956 - 1960

Mayor's Office of Human Rights
Approximately 40,000 Mailing Labels prepared for various units of this organization.

Boston Redevelopment Authority
Master Index File of mapping co-ordinates various keypunching applications for use in statistical analysis of Urban Renewal Areas.

Civil Defense Unit
Master Inventory control system for the storage of emergency supplies.

LAW DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-01-51	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$524,141	$615,111	$722,744	$680,640	+ $ 65,529
2 Contractual Services		110,304	99,755	144,230	143,955	+ 44,200
3 Supplies and Materials		4,913	6,150	6,700	6,700	+ 550
4 Current Charges & Obligs.		2,414	5,892	2,727	2,727	- 3,165
5 Equipment		1,755	5,135	3,660	3,660	- 1,475
Totals		$643,527	$732,043	$890,061	$837,682	+ $105,639

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. GENERAL SERVICES DIVISION	24		$179,760	$ 34,725	$2,275	$1,480	$3,535	$221,756
2. COUNSELING AND MISCELLANEOUS LITIGATION DIVISION	14		182,760	46,600	875	279	---	230,514
3. GENERAL TRIAL DIVISION	25		243,680	50,630	2,025	968	---	297,303
4. COLLECTION DIVISION	9		74,459	12,000	1,525	---	125	88,109
TOTAL	72		$680,640	$143,955	$6,700	$2,727	$3,660	$837,682

LAW DEPARTMENT

The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, defends certain actions against employees of the City and County, prosecutes certain criminal proceedings, does the conveyancing work for the various municipal departments, performs the legal work incidental to tax title foreclosures, reviews the form of all municipal contracts and bonds, furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County Officials on matters relating to the discharge of their official duties and represents the City before the Legislature and Federal and State administrative agencies, including the Department of Public Utilities, the Interstate Commerce Commission, Civil Aeronautics Board, Appellate Tax Board and Industrial Accident.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

The Corporation Counsel is in charge of the department, and has general supervision and direction of departmental activities.

The General Services Division under his direction provides the clerical and stenographic services for the department, prepares the budget estimates and maintains appropriation and expenditure records, processes and distributes supplies and equipment, prepares all bills for payment, and handles cash in connection with payment of witness fees and travel expenditures of employees.

2. COUNSELING AND MISCELLANEOUS LITIGATION DIVISION

This division handles legislation, conveyancing, contracts and opinion services of the department. It also furnishes the personnel engaged in special litigation.

3. GENERAL TRIAL DIVISION

The General Trial Division is charged with the investigation preparation, trial, and settlement of all matters in the Courts of the Commonwealth, and before the Appellate Tax Board, other than the cases handled by the Counseling and Miscellaneous Litigation Division.

4. COLLECTION DIVISION

This Division is charged with the collection of taxes, debts and claims owed to the city by others, and handles such matters as tax title foreclosure proceedings, the enforcement of Old Age Assistance and similar lines, actions of contract to recover bills for hospital and other services rendered by the city, actions of tort for damages to municipal property (generally done by motor vehicles), petitions against the Commonwealth and other municipalities for reimbursement for welfare aid to recipients not having a Boston settlement, proceedings against bankruptcy trustees, assignees for the benefit of creditors and the like.

SUMMARY

Total allowance $837,682. This is an increase of $105,639 over 1969 appropriation. The increase of $65,529 for Personal Services reflects the collective bargaining agreement. Contractual major items are: photographic services; appraisal service; medical services; special counsel to prosecute claims against drug manufacturers, concrete, pipe, etc. Special Assistant Corporation Counsel for Home Rule Commission. Additional cost required to conclude land court actions. Employ study interns.

A — BUDGET SUMMARY

Group	Code 1-01-61	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$110,694	$119,100	$139,276	$139,276	+ $20,176
2 Contractual Services		5,534	4,595	5,390	5,325	+ 730
3 Supplies and Materials		2,412	2,200	2,050	2,050	- 150
4 Current Charges & Obligs.		183	184	214	214	+ 30
5 Equipment		266	285	335	335	+ 50
Totals		$119,089	$126,364	$147,265	$147,200	+ $20,836

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$56,536	$55,600	$59,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	4	4	$ 51,581	$ 4,815	$ 615	$ 169	$ 285	$ 57,465
2. RECORDING, FILING OF LEGAL DOCUMENTS, AND ISSUANCE OF LICENSES	11	11	87,695	510	1,435	45	50	89,735
Totals	15	15	$ 139,276	$ 5,325	$2,050	$ 214	$ 335	$ 147,200

CITY CLERK DEPARTMENT

The City Clerk Department is under the charge of the City Clerk, who is also Clerk of the City Council, and performs both legislative and executive functions. He has the cutody and care of all records, documents, maps, plans and papers of the City for which no other provision is made. He attends all meetings of the City Council and keeps records of such meetings. He keeps a record of notices of accidents caused by defects in streets, and also keeps a book containing the dates of appointment of all officers appointed by the Mayor, elected by the City Council, and administers the oath of office to them.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of all departmental activities. Provides clerical and stenographic services, and prepares the official records of the city, containing all messages of the Mayor and orders, resolutions, and votes passed or adopted by the City Council. Claims for damages due to defects in the streets and damage to property incurred by employees of the instrumentalities of the city are processed, subcontractors' liens are recorded, and venires of jurors drawn by the City Council prepared.

2. RECORDING, FILING OF LEGAL DOCUMENTS, AND ISSUANCE OF LICENSES

Responsible for the receiving, filing, or recording annually of approximately 30,000 documents, including personal property mortgages, business name certificates, married womens' business certificates, assignment of wages, and other related documents or papers required by statute to be filed or recorded. This involves the receipt of the proper recording fees, card indexing the documents, preparation of the documents for recording by the photographic and microphotographic process, and the subsequent preparation of the record books and indices for binding.

Sunday bowling licenses, commercial and family use shellfish permits, newsboys and bootblack licenses, and various other licenses are issued.

SUMMARY

Increase due to collective bargaining agreement

A — BUDGET SUMMARY

Group	Code 1-01-63	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$209,319	$242,142	$270,612	$270,612	+ $28,470
2 Contractual Services		18,141	17,810	16,160	16,160	- 1,650
3 Supplies and Materials		9,736	12,600	12,600	12,600	--
4 Current Charges & Obligs.		79	150	150	150	--
5 Equipment		11,180	2,100	5,005	5,005	+ 2,905
Totals		$248,455	$274,802	$304,527	$304,527	+ $29,725

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$130,577	$137,634	$141,448

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION	3	3	$ 35,601	$ 400	$ 500	$ -	$ -	$ 36,501
2. MAINTENANCE OF VITAL STATISTICS & ISSUANCE OF LICENSES, CERTIFIED COPIES & ABSTRACTS	35	35	235,011	15,760	12,100	150	5,005	268,026
Total	38	38	$270,612	$16,160	$12,600	$150	$5,005	$304,527

CITY CLERK DEPARTMENT - REGISTRY DIVISION

The Registry Division, as the Registry Department, was established in 1849, and has custody of all birth, death, and marriage records, old church registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the country.

The Division is one large office, sectionalized into five units - Birth, Death, Marriage, Deposition and Clerical - designated to efficiently service the public demand for certified records as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth. The nature of the work of the Division is such that the personnel assigned to the various units are interchangeable and can be used in the different sections as the need arises except in certain specialized positions. The Registry Division services over 150,000 persons annually and processes over 200,000 pieces of mail from all over the world. The Division will, by the end of 1970, possess one of the most complete microfilm libraries of vital statistics, dating back to 1630, in the world.

PROGRAMS

1. ADMINISTRATIVE

General supervision and direction of the Registry Division.

2. MAINTENANCE OF VITAL STATISTICS, AND ISSUANCE OF LICENSES CERTIFIED COPIES AND ABSTRACTS

Indexes, processes and issues marriage licenses. Records and makes duplicate copies for Secretary of State and out-of-town clerks. Enforces the law regarding divorce papers.

Approximately 7,000 marriage certified copies and 3,700 marriage abstracts are issued yearly. Records all births within the city. Processes and issues all copies of birth certificates.

There are approximately 50,000 certified copies of births and 28,000 abstract copies issued yearly. There are approximately 42,000 death certified copies and 4,500 abstracts issued yearly.

Processes all corrections, changes, depositions, legitimizations, etc., in regard to birth, marriage and death records in Boston. Approximately 4,200 of these changes are made annually.

Collects all fees for the Division.

SUMMARY

Increase in Personal Services is due to the collective bargaining agreement.

CITY DOCUMENTS

A — BUDGET SUMMARY

Group	Code 1-01-62	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ –	$ –	$ –	$ –	$ –
2 Contractual Services		80,948	75,000	85,000	85,000	+ 10,000
3 Supplies and Materials		–	–	–	–	–
4 Current Charges & Obligs.		–	–	–	–	–
5 Equipment		–	–	–	–	–
Totals		$80,948	$75,000	$85,000	$85,000	+ $10,000

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. PRINTING AND BINDING OF CITY DOCUMENTS	–	–	–	$85,000	–	–	–	$85,000

Printing and binding of annual reports of all City Departments Printing and binding of Monthly Reports of the Receipts and Expenditures of the Auditing Department. Printing and binding of the Monthly Reports of the Treasury Department. Printing and Binding of the Municipal Register, Annual Address of the Mayor July 4th Oration, Jury List, Street Books, Budget Recommendations, all Ordinances passed by the City Council Supplement of the 1961 Revised Ordinances and publications when requested by the Mayor or the City Council.

A — BUDGET SUMMARY

Group	Code 1-01-73	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 992	$1,000	$1,000	$1,000	--
2 Contractual Services		1,375	3,110	3,110	3,110	--
3 Supplies and Materials		365	900	900	900	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		$2,732	$5,010	$5,010	$5,010	--

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$1,450	$1,250	$1,250

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. DETERMINATION OF PETITIONS FOR ADJUSTMENT OF ZONE BOUNDARIES			$1,000	$3,110	$900	--	--	$5,010

The new zoning code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the code text. This places the jurisdiction of the zoning code substantially in the hands of the Zoning Commission.

The duties of the Zoning Commission staff are to prepare maps, plans and data, and perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting code regulations.

Group	Code 1-01-30	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year

The Real Property Department has general responsibility for the care and disposal of property acquired for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.

The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below:

Property Division	$ 222,974	$ 312,710	$ 399,931	$ 348,489	+ $ 35,779
Buildings Division (City Buildings)	1,616,465	2,165,725	2,853,813	2,386,310	+ 220,585
Market Division	40,207	44,248	52,864	52,839	+ 8,591
Totals	$1,879,646	$2,522,683	$3,306,608	$2,787,638	+ $264,955

The above tabulation does not include the appropriation of $303,800 for the operation of the county buildings contained in the County Section, which will be administered by the Building Division.

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A - BUDGET SUMMARY

1 Personal Services	$1,252,479	$1,393,817	$1,639,980	$1,590,895	+ $197,078
2 Contractual Services	461,995	991,051	1,440,863	1,042,933	+ 51,882
3 Supplies and Materials	72,086	108,390	154,200	125,400	+ 17,010
4 Current Charges and Obligations	79,115	3,875	16,955	1,700	- 2,175
5 Equipment	13,971	25,550	54,610	26,710	+ 1,160
Totals	$1,879,646	$2,522,683	$3,306,608	$2,787,638	+ $264,955

In the pages that follow the detail applicable to each of the three divisions of the department is presented.

A — BUDGET SUMMARY

Group	Code 1-01-84	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$1,076,522	$1,190,270	$1,401,318	$1,360,000	+ $169,730
2 Contractual Services		379,447	846,280	1,240,030	883,600	+ 37,320
3 Supplies and Materials		68,514	101,300	145,400	118,800	+ 17,500
4 Current Charges & Obligs.		78,654	3,275	16,255	1,000	- 2,275
5 Equipment		13,328	24,600	50,810	22,910	- 1,690
Totals		$1,616,465	$2,165,725	$2,853,813	$2,386,310	+ $220,585

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$129,593	$320,000	$360,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	9	9	$ 105,929	$ 1,600	$ 2,500	$1,000	$ 500	$ 111,529
2. CARE, OPERATION AND MAINTENANCE OF CITY HALL (NEW AND OLD)	68	70	707,730	761,000	50,300	---	22,410	1,541,440
3. CARE, OPERATION AND MAINTENANCE OF OUTSIDE BUILDINGS	95	95	546,341	121,000	66,000	---	---	733,341
	172	174	$1,360,000	$883,600	$118,800	$1,000	$22,910	$2,386,310

BUILDINGS DIVISION - REAL PROPERTY DEPARTMENT

The Buildings Division of the Real Property Department is responsible for the care and management of city buildings not held by specific departments.

Nineteen major buildings are operated by this Division.

These buildings are located throughout the City and are used by the courts, municipal departments, federal draft boards, civilian defense, recruiting stations and many other organizations. The buildings are frequently used by the public after work hours for civic and private affairs.

This Division also has the responsiblity for the repair and upkeep of eight Welfare Buildings, recently taken over by the state.

In addition this Division has the responsibility for the repair and maintenance of buildings leased to veterans organizations.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of division activities. Provides clerical and financial services, maintains reports and statistics, processes all personnel actions, audits time records, prepares payrolls. Conducts periodic inspections of buildings, structures and utilities under the control of the division. Prepares plans for repair work; supervises and approves for payment repair work performed satisfactorily by contractors.

2. CARE, OPERATION AND MAINTENANCE OF CITY HALLS (Old and New)

Responsible for the care and operation of the heating plants in Old City Hall and New City Hall, minor repairs to buildings, equipment, furnishings and maintenance of elevators. Provides telephone exchange service for all offices in New City Hall and acts as a clearing house for all telephone calls. It is also responsible for operation of elevators and the daily cleaning of New City Hall.

3. CARE, OPERATION, AND MAINTENANCE OF OTHER CITY OWNED BUILDINGS.

Care and operation of heating units; minor repairs to buildings and installed utilities, equipment, and furnishings; care and daily cleaning of the inside outside of 19 buildings.

SUMMARY

Personal Services increase is due to collective bargaining agreements and the addition of two telephone operator positions.

Increased cost of telephone services for additional departments and services throughout New City Hall.

Increased cost of household supplies and materials for services to New City Hall.

A — BUDGET SUMMARY

Group	Code 1-01-85	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$137,956	$161,910	$188,731	$180,989	+ $19,079
2 Contractual Services		80,701	142,750	198,500	157,000	+ 14,250
3 Supplies and Materials		3,213	6,500	8,200	6,000	- 500
4 Current Charges & Obligs.		461	600	700	700	+ 100
5 Equipment		643	950	3,800	3,800	+ 850
Totals		$222,974	$312,710	$399,931	$348,489	+ $35,779

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$163,462	$105,675	$190,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	9	8	$ 72,118	$ 36,100	$1,900	$700	$3,800	$114,618
2. CARE AND DISPOSAL OF FORECLOSED REAL ESTATE AND SURPLUS PROPERTIES	11	11	108,871	120,900	4,100	---	---	233,871
Totals	20	19	$180,989	$157,000	$6,000	$700	$3,800	$348,489

PROPERTY DIVISION - REAL PROPERTY DEPARTMENT

The property Division of this department has responsibility for the care, custody and control, sale and management of all real estate belonging to the city which is not held by other departments for specific municipal purposes.

It also has the duty of providing off-street parking where necessary and advisable. It has executed leases on a long term basis (40) years on 3 downtown sites on which parking garages have been erected. It has executed 3 year leases on 5 additional downtown sites on which parking garages have also been erected. It has also executed leases of 3 parking lots on an annual basis and 3 parking lots on a three year basis. This Division is presently in the process of erecting a new parking garage in the Government Center Area. Nine suburban parking lots have been constructed by this Division some of which are metered.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Maintenance of records and accounting for all money received from sale of city-owned property. Provides engineering service to determine the need for off-street parking facilities and preparation of plans for such developments.

2. CARE AND DISPOSAL OF FORECLOSED REAL ESTATE AND SURPLUS PROPERTY

Maintenance, care and disposal by auction of property acquired by foreclosure of title or transferred to the department by order of the City Council. At the time of preparing the budget, the number of parcels held totaled 3,812 of which 348 were real estate, and 3,464 were vacant lots.

SUMMARY

Personal Services increase is due to collective bargaining agreement.

Funds have been provided in Contractural Services for Advertising and Posting, for the purpose of selling and disposing of real estate; printing, binding and ruling of real restate booklets; exterminating of vermin; erecting fences on city owned lots; cleaning and maintaining of vacant buildings and parcels; correcting health safety hazards in connection with the Housing Inspection Department and the Office of Public Service.

A — BUDGET SUMMARY

Group	Code 1-01-86	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$38,001	$49,906	$49,931	$49,906	+ $8,269
2 Contractual Services		1,847	2,021	2,333	2,333	+ 312
3 Supplies and Materials		359	590	600	600	+ 10
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		$40,207	$44,248	$52,864	$52,839	+ $8,591

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$79,695	$75,000	$75,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. OPERATION OF A MARKET FACILITY	6	6	$49,906	$2,333	$600	--	--	$52,839

The Market Division is responsible for the assigning of stands in the public market area of Faneuil Hall Market Limits, and the rental of stalls and cellars in the Faneuil Hall Market buildings for the sale of perishable merchandise, etc.

This market area (Faneuil Hall Market Limits) includes the streets and sidewalks, lower floors of the buildings called Faneuil Hall and Quincy Markets.

This division commits all rentals in these buildings and aids in the collection of rents on a monthly basis. It is responsible for the preservation of order in the market area, the destruction of food unfit for sale and must approve any installation of pipes, drains, etc., in these buildings. This operation has about 51,000 square feet of rental space.

A — BUDGET SUMMARY

Group	Code 1-01-87	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 97,208	$103,274	$122,401	$118,401	+ $15,127
2 Contractual Services		326,530	356,000	376,000	366,000	+ 10,000
3 Supplies and Materials		19,995	14,100	19,100	17,350	+ 3,250
4 Current Charges & Obligs.		1,690	750	1,000	1,000	+ 250
5 Equipment		1,575	1,000	1,000	600	- 400
Totals		$446,998	$475,124	$519,501	$503,351	+ $28,227

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$436,672	$405,502	$431,330

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. CARE AND MANAGEMENT OF AUDITORIUM	8	8	$118,401	$366,000	$17,350	$1,000	$600	$503,351

AUDITORIUM COMMISSION - JOHN B. HYNES CIVIC CENTER

The Commission is authorized under Chapter 164 of the Acts of 1954 to care for and manage the exhibition hall, assembly hall and accessory rooms suitable for exhibitions, conventions, and other shows and gatherings in the city; and for such purpose may, subject to the approval of the Mayor, make such contracts and employ such experts, assistants and employees as they may think necessary or expedient.

During the coming year, this facility will be used either in part or in its entirety for approximately 320 for building, dismantling and actual show operations for various exhibitions, trade shows, conventions, opera, and commencements. Twelve of the above shows are of national scope and eighteen are annual and bi-ennial shows. There will be ten University or College commencements

SUMMARY

As a result of the constant use of this facility since its opening, the cost for maintenance and repairs will be increased - $10,000 Increase in cost of security contract - $5,000 Increase in cost of household supplies, etc. $3,500.

The increase in the Personal Services is due to the collective bargaining increase and salary increases to the managerial staff.

A — BUDGET SUMMARY

Group	Code 1-01-88	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$ 494,375	$ 626,989	$ 995,879	$ 895,277	+ $ 268,288
2. Contractual Services		660,189	2,335,150	10,471,680	2,933,720	+ 598,570
3. Supplies and Materials		12,592	14,500	15,000	13,700	- 800
4. Current Charges & Obligs.		114,626	156,745	367,832	367,832	+ 211,087
5. Equipment		3,998	10,900	15,100	15,100	+ 4,200
7. Structures and Improvements		-	114,400	175,000	175,000	+ 175,000
8. Land and Non Structural Imp. to Land		-	-	357,095	67,095	- 47,305
		$1,285,780	$3,258,684	$12,397,586	$4,467,724	+ $1,209,040

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	STRUCTURES & IMP	Land & Non Struc. Imp. To Land	Total
1. ADMINISTRATIVE AND GENERAL SERV.	19	18	$190,879	$ 50,700	$12,400	$367,832	$ 3,750	$ -	$ -	$ 625,561
2. PLANNING AND PROGRAMMING	13	13	156,883	-	-	-	1,250	-	-	158,133
3. REAL ESTATE SECTION	5	3	35,626	50,000	-	-	-	-	-	85,626
4. DESIGN AND CONSTRUCTION SEC.	31	46	511,889	3,008,020	1,300	-	10,100	175,000	67,095	3,598,404
	68	80	$895,277	$3,108,720	$13,700	$367,832	$15,100	$175,000	$67,095	$4,467,724

PUBLIC FACILITIES DEPARTMENT

Under the provisions of Chapter 642 of the Acts of 1966, an Act establishing in the City of Boston a Public Facilities Commission. It shall be the duty of the commission, and the commission shall have the exclusive power and authority to prepare and from time to time amend a long-range capital improvement program to provide the necessary structures, facilities and equipment when needed or as soon thereafter as the conditions and adaptability of buildings then existing, the expected availability of buildings then being constructed and the financial sources of the city will permit. The commission has exclusive power to select sites, to prepare plans and specifications and to contract for new structures and facilities, major repairs and alterations of all city buildings other than schools and demolition of city structures. The commission acquires real property on behalf of the city through lease, purchase, gift, or otherwise and may take by eminent domain.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Handling of administrative and related functions of the Department, namely contract administration and accounting, secretarial and clerical, and the supervision of the operations of the Department. Purchasing of furnishings and original equipment for new City buildings is also a function of this section.

2. PLANNING, PROGRAMMING, DESIGN REVIEW

Planning of current and future projects for new structures and facilities and liaison and coordination with client departments, citizen planning and advising groups. Programs relationships of functions to required spaces and reviews designs for conformance with program standards.

3. REAL ESTATE

Selects locations for new construction, acquire Real Property through purchase, eminent domain, or other proceedings. Provides relocation assistance and other related services. Leases facilities as required for School Committee and other purposes.

4. ENGINEERING AND CONSTRUCTION

Receives, evaluates, expedites and supervises contractual work issued by the Department, in new construction and major alterations and repairs requested by various City Departments. Provides selected design services for such work.

SUMMARY

MAJOR OBJECT OF ALLOWANCES

Personal Service increase due to salary adjustments and seven additional positions; 1 Architect, 3 Clerk of Works, 2 Senior Construction Engineers, 1 Project Manager.

Repairs and Maintenance of Buildings

Department or Unit	Allowance
Auditorium Commission	$ 14,000
Suffolk County Jail	14,500
Civil Defense Department	2,400
Fire Department	145,000
Department of Health & Hospitals	
Boston City Hospital	229,000
Long Island Chronic Disease Hospital	313,000
Mattapan Chronic Disease Hospital	125,000
Library Department	83,370
Parks and Recreation Department	276,000
Penal Institutions Department	136,450
Police Department	160,400
Printing Department	9,200
Public Works Department	313,850
Real Property Department	400,000
Suffolk County Courthouse Commission	80,700

PUBLIC FACILITIES DEPARTMENT

Traffic and Parking Department	$ 7,350
Contingencies	50,000
School Classrooms	200,000
	$2,535,220
Blue Prints and Reproduction Services	40,000
Site Evaluation	50,000
Estimate Amount for Demolition of City Structures in 1970 in conjunction with new construction	30,000

Location of Work	Work to be Performed	
Public Facilities Department Alterations and Repairs	Professional service of architects, engineer and other registration and license required technical service all as would be related to making studies, drawings, specifications and construction supervision for work load over and above the capacity of Public Facilities Department staff.	$250,000

Rentals of Property for School Committee	$345,832
Automotive Equipment	
New Equipment	
2 Sedans - 4 door - 6 cylinder	$5,100
Structures and Improvements	$175,000
Land and Non-Structural Improvement to Land	

Department or Unit	Amount
Penal Institutions	$3,500
Library Department	2,700
Real Property Department	$ 6,600
Department of Health & Hospitals	
Long Island Chronic Disease Hospital	10,000
Department of Health & Hospitals	
Mattapan Chronic Disease Hospital	18,000
Fire Department	26,295
TOTAL	$67,095

A — BUDGET SUMMARY

Group	Code 1-01-91	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$188,480	$172,792	$228,792	$212,739	+ $39,947
2 Contractual Services		13,216	19,275	20,775	20,275	+ 1,000
3 Supplies and Materials		4,016	5,000	5,000	5,000	--
4 Current Charges & Obligs.		406	300	300	300	--
5 Equipment		109	3,000	1,350	1,350	- 1,650
Totals		$200,227	$200,367	$256,217	$239,664	+ $39,297

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE	6	6	$ 83,090	$ 8,415	$2,000	$150	$ 480	$ 94,135
2. MAINTENANCE OF RETIREMENT SYSTEM	19	19	129,649	11,860	3,000	150	870	145,529
Total	25	25	$212,739	$20,275	$5,000	$300	$1,350	$239,664

BOSTON RETIREMENT BOARD
AND
STATE-BOSTON RETIREMENT SYSTEM EXPENSE FUND

The Boston Retirement System was established on February 1, 1923, in accordance with the provision of Chapter 521, of the Acts of 1922, which was accepted by the Mayor and City Council in August, 1922. An additional retirement system for City and County employees was provided by the enactment of Chapter 658, Acts of 1945, as amended. This act was accepted by the City Council on June 3, 1946, and approved by the Mayor on June 5, 1946. Every employee appointed after that date became a member of the 5% system. The Board consists of three members, Michael A. DeSimone, present Chairman, appointed by the Mayor for a term of three years, John F. Fitzpatrick, City Auditor, member ex officio, and Thomas J. McGrimley, who was elected by the members of the system. The Board is responsible for the correct administration of both systems, 4 & 5%, whose members comprise employees of the City of Boston, County of Suffolk, Boston Housing Authority, Redevelopment Authority and some former employees of the Sumner Tunnel (now the Massachusetts Turnpike Authority),

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Administers the work of the department, subject to the approval of the Board; prepares the annual budget; requisitions supplies and materials and prepares annual report; supervises the financial operation of the two systems; interviews members claiming disability and determines eligibility; prepares veterans' retirement cases and prepares minutes of and takes hearings of disability cases.

2. MAINTENANCE OF RETIREMENT SYSTEMS

Calculates all retirements under both systems; maintains master account cards for active members and retirement allowance payment cards for retired members; prepares monthly pension rolls; and maintains statistical records. Maintains current accounts for each member of the systems; posts retirement deductions on a cumulative basis; prepares statistical data and reports; makes refunds of resigned and deceased members; provides information on retirement laws to members; keeps account plate for each member for circular notices regarding legislation, changes in the law, benefits, etc.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

A — BUDGET SUMMARY

Group	Code 1-01-93	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$69,932	$75,635	$80,640	$80,640	+ $5,005
2 Contractual Services		17,729	7,315	4,100	4,100	- 3,215
3 Supplies and Materials		494	450	525	525	+ 75
4 Current Charges & Obligs.		7,505	8,850	14,391	14,391	+ 5,541
5 Equipment		--	250	250	250	--
Totals		$95,660	$92,500	$99,906	$99,906	+ $7,406

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE	3	3	$37,560	$3,900	$225	$14,391	$250	$56,326
2. INVESTIGATION AND RESEARCH	4	4	43,080	200	300	--	--	43,580
Total	7	7	$80,640	$4,100	$525	$14,391	$250	$99,906

FINANCE COMMISSION

The Finance Commission is constituted under the Amended Charter of 1909. It consists of five commissioners appointed by the Governor and confirmed by the Executive Council, the term of each being five years. The Chairman of the Commission is named by the Governor. The members of the Commission, other than the chairman, serve without pay.

It is the duty of the Commission to investigate, at its discretion, all matters relating to the appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or the County of Suffolk, or any of their departments, and to report upon its investigations from time to time to the Mayor, the City Council, the Governor, or the General Court.

The Commission is required to make an annual report, in January, to the General Court. It is also the duty of the Commission to report to the Mayor, the City Auditor, or the Treasurer as to the validity or proper amount of any doubtful payroll, bill or claim referred to it by them.

PROGRAMS

1. ADMINISTRATIVE

General supervision and direction of all departmental activities.

2. INVESTIGATION AND RESEARCH

Investigates matters relating to expenditures, and methods of administration for the City of Boston and County of Suffolk.

SUMMARY

The increase in the Current Charges item is due to the increase in rental charges for the Finance Commission's new offices in the Center Plaza Building.

HOUSING INSPECTION DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-02-38	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$534,860	$622,116	$844,508	$765,831	+ $143,715
2 Contractual Services		76,117	112,625	131,325	121,275	+ 8,650
3 Supplies and Materials		4,774	6,370	7,670	7,670	+ 1,300
4 Current Charges & Obligs.		2,814	3,400	1,256	1,256	- 2,144
5 Equipment		11,000	2,385	550	550	- 1,835
Totals		$629,565	$746,896	$985,309	$896,582	$149,686

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	16	7	$101,653	$ 3,500	$ 870	$ 295	$550	$106,868
2. Inspection and Enforcement	68	90	664,178	117,775	6,800	961	---	789,714
Totals	84	97	$765,831	$121,275	$7,670	$1,256	$550	$896,582

HOUSING INSPECTION DEPARTMENT

The Housing Inspection Department is responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation. It enforces statutory laws, ordinances, and regulations dealing with minimum standards of fitness for human habitation standards for farm labor camps and requirements for the disposal of sanitary sewage in unsewered areas. The Department also receives all complaints of violations, in and about places of human habitation, of any and all statutes, ordinances, rules and regulations enacted for the preservation of health and safety in or about places of human habitation. The Department inspects all lodging houses, dormitories, and fraternity houses insofar as health and safety requirements are concerned prior to licensing by the Boston Licensing Board. The Department, also, conducts a mosquito control program and a city-wide rodent control program.

PROGRAMS

1. ADMINISTRATIVE

Coordinates the fiscal and administrative phases of the entire Housing Inspection Department, including preparation of the budget, financial transactions, and management of personnel. It also contains a Senior Legal Assistant who furnishes counsel to the inspectors pertaining to ownership records to determine proper owners of properties; and, also, Title Examiners who search records to identify the proper owners of properties.

2. INSPECTION

Functions to prevent or remove nuisances injurious to the public health, comfort, or convenience and to enforce laws, ordinances, and regulations relating to environmental sanitation.

SUMMARY

The budget of this Department reflects a net increase of $149,686 over the 1969 budget.

A program for trainees in this department, funded last year, primarily by the Federal Government, must be financed this year from City revenue. The cost of this program will be an additional $51,929. The balance of the increase in personnel is attributable to implementation of the provisions of the union contract. $6,000 of the $8,000 increase in Contractual Services is caused by increased mileage allowance to employees as a result of the union contract.

Major objects of appropriation are contractual employment of four Title Examiners - $20,200; Rodent Control Project - $6,500; Mosquito Control sky spraying service - $2,000; tuition for personnel to attend in-service training courses $750; and assessment under section 4 of Chapter 112 of the Acts of 1931 for Mosquito Control - $1,256.

A — BUDGET SUMMARY

Group	Code 1-02-39	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$129,816	$140,100	$151,045	$145,000	+ $4,900
2 Contractual Services		1,657	1,940	1,715	1,715	- 225
3 Supplies and Materials		3,122	3,015	3,415	3,415	+ 400
4 Current Charges & Obligs.		2,628	2,696	2,756	2,756	+ 60
5 Equipment		11,180	8,610	1,000	1,000	- 7,610
Totals		$148,403	$156,361	$159,931	$153,886	- $2,475

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$44,737	$43,800	$43,400

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	3	3	$ 30,785	$ -	$ 240	$ 30	$ 200	$ 31,255
2. INSPECTING, TESTING AND SEALING OF WEIGHING AND MEASURING DEVICES	15	15	114,215	1,715	3,175	2,726	800	122,631
Totals	18	18	$ 145,00	$ 1,715	$3,415	$ 2,756	$ 1,000	$ 153,886

HOUSING INSPECTION DEPARTMENT - WEIGHTS AND MEASURES DIVISION

The primary duty of the Weights and Measures Division is to see that equity prevails in all sales of commodities or services which involve the use of weighing or measuring devices. It is also charged with the enforcement of the provisions of the hawker, peddler, and transient vendor laws.

In 1969 approximately 9,420 places of business were visited for the purpose of testing, weighing, and measuring, devices found in commercial use. At these visits approximately 29,750 devices were tested and sealed, 865 devices were condemned for repairs, 1,565 were adjusted before sealing, 865 devices were condemned for repairs, 1,565 were adjusted before sealing, 865 were condemned for further use commercially.

In addition approximately 23,000 reweighs of food, fuel, and other commodities were made, and 46,000 inspections of various types were made.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Supervises and directs the fiscal and administrative services of the Division.

2. INSPECTING, TESTING, AND SEALING OF WEIGHING AND MEASURING DEVICES

Inspects, tests, seals, adjusts, or condemns many different types of equipment used in weighing and measuring; supervises the manner in which such equipment is used, and enforces all rules and regulations regarding same, reweighs and remeasures commodities that have been prepackaged; checks the quantity in packages put up by manufacturers; checks loads of coal, road materials, liquid fuel, the marking of break labels and wrappers, and the inspection of clinical thermometers.

A — BUDGET SUMMARY

Group	Code 1-02-11	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$25,585,518	$27,415,073	$29,255,778	$27,741,893	+ $326,820
2 Contractual Services		601,312	566,214	619,818	619,818	+ 53,604
3 Supplies and Materials		745,671	831,945	808,983	630,375	- 201,570
4 Current Charges & Obligs.		174,309	227,056	302,326	302,326	+ 75,270
5 Equipment		383,577	606,450	690,197	300,800	- 305,650
Totals		$27,490,387	$29,646,738	$31,677,102	$29,595,212	- $ 51,526

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$702,247	$382,610	$335,255

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. BUREAU OF ADMINISTRATIVE SERVICES	17	67	$ 484,712	$ 600	$ 2,500	$ 7,950	$ 800	$ 496,562
2. BUREAU OF INSPECTIONAL SERVICES	64	143	1,083,414	6,000	12,800	182,500	11,500	1,296,214
3. BUREAU OF GENERAL SERVICES	2,414	2,361	23,304,670	185,678	391,325	71,630	243,150	24,196,453
4. BUREAU OF GENERAL SERVICES	361	386	2,776,414	424,540	223,750	40,246	45,350	3,510,300
5. BUREAU OF COMMUNITY AFFAIRS	7	8	92,683	3,000	--	--	--	95,683
Totals	2,863	2,965	$27,741,893	$619,818	$ 630,375	$302,326	$300,800	$29,595,212

POLICE DEPARTMENT

The Police Department is directed by a Police Commissioner who is appointed by the Mayor under the provisions of Chapter 322 of the Acts of 1962. The Commissioner has the authority under the law to appoint, establish and organize the department and to make all necessary rules and regulations for its efficiency.

The Superintendent-in-Chief will directly assist the Police Commissioner in the day-to-day administration of the Police Department and will have general supervision and responsibilities covering all Bureaus, Divisions and Districts.

The primary functions of the Police Department are the preservation of the peace, the protection of life, and the enforcement of all laws and ordinances.

The jurisdiction of the department covers an area of 46.1 miles, containing a population of 697,197 as shown by the census of 1960.

PROGRAMS

1. BUREAU OF ADMINISTRATION

A. Administrative Division

Responsible for the management, supervision, and coordination of the activities and functions of the Police Commissioner's Office. Promulgates all rules, orders and policy directives. Assists the Police Commissioner in developing programs designed to provide a high quality of police service. Represents the Police Commissioner at employee collective-bargaining negotiations, conferences, and grievance discussions and supervises all the duties of the correspondence section in receiving all official departmental communications, and the preparing and the dissemination of all orders for the information and guidance of department personnel. Supervises the secretarial staff in the preparation and processing of all outgoing correspondence. Responsible for the dissemination of official police news releases. Responsible for the legal affairs section which provides advice and counsel to the Police Commissioner on legal matters.

B. Planning and Research Division

Responsible for the development of plans and procedures for all phases of department operations; for the compilation of all essential data relative to department activities and the preparation of special reports on all changes and innovations in police science and technology which would improve department operations. Responsible for the coordination of all federal grant programs and for the departmental capital improvements program. Responsible for the introduction, standardization and development of departmental forms and for the preparation of the Annual Report of the Police Commissioner.

2. BUREAU OF INSPECTIONAL SERVICES

A. Staff Inspection and Internal Affairs Division

Responsible for maintaining a continual examination of department procedures and activities to insure conformance with existing rules, policies and directives. Responsible for maintaining a continual survey of the duty performance, appearance and conduct of all police personnel and to the conditions of all police buildings, facilities and equipment. Responsible for insuring that all complaints against department personnel are carefully investigated and a complete report submitted in each case.

B. Intelligence Division

Responsible for keeping the Police Commissioner informed of the status of organized crime and the activities of known criminals in the city. Responsible for reporting all information regarding persons or organizations engaged in activities which threaten local or national security. Responsible for evaluating and reporting all sources of information regarding persons or organizations engaged in creating or formenting community conflict or civil disturbance.

C. Records and Data Processing Division

Responsible for the management, maintenance and control of all departmental operational records and for the timely submission of such records and reports from all reporting units. Responsible for the operation of the computerized Data Processing Section which gathers and correlates statistics and prepares periodic and special statistical reports. Responsible for the processing and recording of all fingerprints, photographs, criminal records, warrants of arrest and other information necessary for the identification and apprehension of persons wanted for the commission of crime

3. BUREAU OF FIELD OPERATIONS

A. Patrol Division A

This division shall be responsible for the maintenance of an effective patrol operation throughout that section of the city embraced within the territorial boundaries of District 1 - District 8 (Harbor Police - Emergency Service Unit) District 15 and the City Prison.

B. Patrol Division B

This division shall be responsible for the maintenance of an effective patrol operation throughout that section of the city embraced within the territorial boundaries of District 4 and District 14.

C. Patrol Division C

This division shall be responsible for the maintenance of an effective patrol operation throughout that section of the city embraced within the territorial boundaries of District 6 and District 7.

D. Patrol Division D

This division shall be responsible for the maintenance of an effective patrol operation throughout that section of the city embraced within the territorial boundaries of District 10 and District 13.

E. Patrol Division E

This division shall be responsible for the maintenance of an effective patrol operation through that section of the city embraced within the territorial boundaries of District 9 and District 11.

F. Patrol Division F

This division shall be responsible for the maintenance of an effective patrol operation throughout that section of the city embraced within the territorial boundaries of District 3 and District 5.

All of the above divisions, operating as integral parts of the Bureau of Field Operations, shall be responsible for the enforcement of all laws and ordinances; the prevention and repression of crime; the preliminary investigation of all crimes and incidents reported to the police; for the preparation of appropriate reports to such occurrences and the recording of subsequent police action taken. The Tactical Police Force and the K-9 Unit are important arms of the Bureau of Field Operations and are assigned wherever needed in the city. School Traffic Supervisors are also a part of the Patrol Division and are assigned school crossing posts to protect the school children when going to and from school. At present the quota for patrolmen is filled.

G. Traffic Division

Responsible for the control of traffic and the enforcement of parking regulations in that area of the city within the boundaries of Districts 1 and 4 and the traffic post on Commonwealth Avenue at Boston University Bridge. Responsible for the prevention and investigation of traffic accidents throughout the city and for the overall supervisions of traffic arrangements for major parades, public celebrations, and events of a similiar nature.

H. Criminal Investigation Division

Responsible for the continuing investigation of all crimes and offenses reported to the police and for the preparation of evidence to facilitate their prosecution in the courts. The various activities of the division will be

divided among special units to include a Vice Control Section responsible for the control and investigation of prostitution, gaming, narcotics and liquor law violations throughout the city, and a Juvenile Aid Section, responsible for the investigation of juvenile crimes and the prevention of delinquency among juveniles. Responsible for the Crime Laboratory and Ballistics Unit, which secures physical evidence at the scene of the crime.

J. Communications Control Division

Responsible for the efficient operation of the department radio and teletype communications system. Responsible for the receiving and recording of requests for police service from the public and for the effective deployment of radio patrol units in response to such requests. Responsible for the effective utilization and operation of the National Crime Information Center Terminal.

4. BUREAU OF GENERAL SERVICES

A. Central Services Division

Responsible for the aquisition, inventory, maintenance, and disposition of all Police Department property, equipment, and supplies; and for the care and custody of all lost, stolen, and abandoned property in the possession of the police. Responsible for the preparation of the department budget. Responsible for the maintenance and repair of all police buildings, automotive equipment and the processing and recording of all applications for licenses and permits issued by the Police Commissioner and those investigated for other agencies. Responsible for the receipt and transmission to the City Treasurer of all funds collected by the Police Department and for the processing and recording of all bills and items of expense incurred by the Police Department. Responsible for the management and operation of the Signal Service System and the Radio Maintenance Section.

B. Personnel and Training Division

Responsible for the preparation of payrolls and proper maintenance of all payroll records. Responsible for the maintenance of departmental personnel files and for the assembling and recording of the background skills, aptitudes, and abilities of all department members. Responsible for the administration of the departmental personnel evaluation program and for the encouragement of department members to improve their educational and technical competence. Responsible for the acquisition and processing of new personnel and for the medical examinations of all personnel.

5. BUREAU OF COMMUNITY AFFAIRS

A. Community Relations Division

Responsible for developing plans and programs for establishing improved relations between the police and the community at large. This will include meetings concerning police-related matters with a wide range of citizens representing all segments of the community, and visits and meetings with various community groups and/or leaders.

Responsible for developing and presenting special programs to reach all school children in the city, covering all schools, public and private. This will include personal presentations in class or assemblies; conference with teachers; and preparation of exhibits and material specifically designed for children. This will further include efforts with the Boston School Department and with local, private and parochial schools in planning and implementing junior and senior high school seminars; teenage jury programs; drug abuse programs; school essay contests; Spanish-speaking programs; and citizen award programs.

Responsible for creating a liaison with the business interests of the city, particularly the small businessmen organized into the various board of trade groups in the local neighborhoods.

Responsible for conducting exhibits, conferences, and special meetings which will display material designed specifically to communicate the philosophy of police work.

Responsible for developing and coordinating with the

Police Academy a program designed to provide continuous training to all department personnel concerning the subject of police-citizen relationships.

B. Community Services Division

Responsible for the supervision of police-community service officers assigned to each police district. Responsible for the supervision of police-community service officers assigned to area administrative service centers. Responsible for making contact with neighborhood gangs. Responsible for the supervision of the Police Cadet Program.

SUMMARY

The increases in the Police Department 1970 budget are as follows:

PERSONAL SERVICES

Permanent Employees - Provides for five Policewomen for the prevention of delinquency among juveniles, etc; thirty Tow Truck Drivers for the towing program; three Motor Equipment Repairmen to service 37 additional vehicles

Temporary Employees - Reflects an increase of $140,000 for salary increases for the School Traffic Supervisors and the amount necessary to pay cadets for a full year.

Overtime: Reflects an increase of $45,000.

COMMUNICATIONS

Increase volume of telephone services result in an increase of $23,800.

LIGHT, HEAT AND POWER

REPAIRS AND SERVICING OF EQUIPMENT AND AUTOMOTIVE SUPPLIES

Cost for automotive supplies and service for 37 additional cars, plus increase in labor costs account for an increase of $25,800.

MISCELLANEOUS CONTRACTUAL SERVICES

Moving of Identification Section, and Districts 9, 10 and 11 - $15,000

OFFICE SUPPLIES AND MATERIALS

Increase in postage for mailing parking summonses and increases in record keeping materials - $6,550.

MISCELLANEOUS SUPPLIES AND MATERIALS

Clothing allowance for School Traffic Supervisors as negotiated in collective bargaining agreement - $8,600.

OTHER CHARGES AND OBLIGATIONS

Increase in rental of various IBM and other computer equipment - $72,270.

EQUIPMENT

Provisions have been made in the Equipment account for $690,197. This reflects an increase of $83,747. Of this amount, $308,800 is in this budget; $389,397 will be shown in the equipment loan.

It is essential to update and complete transition of communication equipment as present equipment is overloaded. Cost - $146,497.

Automotive equipment requested is shown on the following page.

Automotive Equipment -

11 Patrol Wagons	$57,500
7 Station Wagons	14,500
29 Cruising Cars (trade-ins)	60,000
27 Unmarked Cars (trade-ins)	55,500
1 Unmarked Buick	3,500
9 Solo Motorcycles	19,000

A — BUDGET SUMMARY

Group	Code 1-02-21	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$16,795,065	$19,509,500	$22,397,066	$21,561,000	+ $2,051,500
2 Contractual Services		580,321	529,780	593,350	537,600	+ 7,820
3 Supplies and Materials		571,897	540,290	792,500	792,500	+ 252,210
4 Current Charges & Obligs.		100,082	94,052	130,237	121,213	+ 27,161
5 Equipment		1,001,863	741,551	769,435	147,585	- 593,966
Totals		$19,049,228	$21,415,173	$24,682,588	$23,159,898	+ $1,744,725

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$267,768	$192,585	$267,380

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION AND GENERAL SERVICES	54	54	$ 443,685	$ 16,350	$ 5,500	$ 283	$ 2,615	$ 468,433
2. EXTINGUISHING FIRE AND PROTECTING LIFE AND PROPERTY	1784	1856	18,736,543	31,000	420,275	100,968	120,385	19,409,171
3. ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES	83	78	784,677	2,100	30,500	8,971	4,110	830,358
4. SIGNAL SYSTEM OPERATION AND MAINTENANCE	81	81	866,353	107,100	92,950	888	12,625	1,079,916
5. PLANT AND EQUIPMENT MAINTENANCE AND REPAIR	87	84	729,742	381,050	243,275	10,103	7,850	1,372,020
	2089	2153	$21,561,000	$537,600	$792,500	$121,213	$147,585	$23,159,898

FIRE DEPARTMENT

The Fire Department is responsible for extinguishing fires, the prevention of fires, and the protection of life and property.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General Supervision and direction of departmental activities. Provides clerical, stenographic and financial services, maintains reports and statistics of all fires, keeps personnel records, performs cleaning and other custodial work in the Headquarters Building, and ministers to the religious needs of the Department.

2. EXTINGUISHING FIRES AND PROTECTING LIFE AND PROPERTY

Responsible for the extinguishment of fires and the protection of life and property in emergencies. Available facilities include 44 Engine Companies, 29 Ladder Companies, 1 Rescue Company, 1 Rescue-Pumper Unit, 2 Water Towers, 3 Mobile Lighting Plants, 2 Fireboats, and 2 High Pressure Stations.

3. ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES

Responsible for the enforcement of all laws, ordinances, and rules pertaining to fire prevention, and the issuance of permits and certificates of registration for the storage of inflammable fluids and explosives. Investigates fires of incendiary and suspicious origin; inspects various types of buildings and structures; checks the storage of inflammable fluids and oil burner installations and instructs school children in fire prevention matters. Forty-five thousand, two hundred fifty inspections are made in a year.

4. SIGNAL SYSTEM OPERATION AND MAINTENANCE

Responsible for the proper and efficient operation of the fire alarm signal service, including the receiving of transmission of alarms to the Fire Fighting Force, and telephone and radio communications. Maintains and repairs 2,318 fire alarm boxes, approximately 190 miles of overhead and 385 miles of underground signal wires and cables, and the electrical and power systems in fire stations.

5. PLANT AND EQUIPMENT MAINTENANCE AND REPAIR

Responsible for the maintenance of 45 department buildings, 158 pieces of fire apparatus, 51 automobiles, 35 trucks and autos, and 2 fireboats. Makes all repairs on motor vehicles and fire apparatus. Requisitions necessary equipment, supplies, materials, and contractual services, maintains inventory system, and records cost of building and equipment repairs. Supervises and inspects repair work performed by private contractors.

SUMMARY

The Fire Department's total appropriation for 1970 is $23,159,898, ninety-three per cent of which is for Personal Services.

Members of the Fire Fighting Force and the Fire Alarm Division will receive an increase in pay on May 4, 1970, while civilian members will receive a pay increase on September 2, 1970. In addition approximately 250 employees will receive sliding scale increases. Sixty-four new positions of uniformed force, 14 lieutenants and 50 fire fighters were added in November of 1969 and were filled in December of 1969.

Fire Fighters who are called upon to work overtime will receive time and one-half in accordance with Chapter 62 of the Acts of 1969. Previously, they were paid straight time.

New automatic dial service placed in operation in 1967 has increased the cost of telephone service in 1968 and 1969, but has also increased efficiency of departmental inter-communication and reduced load on Fire Alarm switchboard increase $3,000.

Lights on main floors of all department stations are kept lighted throughout every night of the week for the benefit of citizens who might require assistance.

A new fire station being erected at Columbus Avenue and Isabella Street is an "all electric" station, including heating. Another station in Dorchester is heated by gas. Increase $22,000.

Increase in number and cost of small repairs, including carpentry, plumbing, replacement of glass in 45 Fire Department buildings, many of them erected 60 or more years ago. Several require both interior and exterior painting and renewal of electrical installations.

Replacement of fire alarm boxes knocked down and damaged by motor vehicles (approx. 150 yearly), and repairs to 2 fire boats which have been in service for 23 years. Cost of increase - $35,000 (Included in this figure is $8,000 for the Community Improvement Program plus in-kind services).

Increase in cost of laundry service and printing of paper covered copies of Fire Code $6,320.

Increased use of gasoline and diesel oil due to tremendous increase in number of responses by apparatus; larger tires required for heavier trucks, etc. Increase $14,000.

Increase of repair and replacement parts for air masks, materials for research by Department Chemist, assisted by an unpaid advisor in connection with protective clothing and other equipment and $100 annual clothing allowance for each member of the Fire Fighting Force, and a majority of employees in the Fire Alarm Division, in accordance with the terms of Agreement between the City and Local 718, International Association of Fire Fighters; also, purchase of 400 fire-resistant rubber fire coats. Increase $242,210.

Increased cost of indemnifying Fire Fighters for hospital, surgical, medical, nursing, etc. plus rental of work shirts, pants, and heavy jackets for approximately 58

Department - $27,161.

Replacement of fire alarm signal equipment in 1970 will include 100 fire alarm boxes, 2 eight-digit fire alarm transmitters, and two radio transmitters.

Replacement of fire-fighting equipment will include six 1,250 gallon pumpers, three 100 ft. ladder trucks and various sizes of fire hose.

New equipment will include a Heliarc Welding Machine for repairing aluminum ladders, four gasoline-operated saws for use by Rescue and Ladder Companies, fifty mobile two-way radios for installation on new apparatus to be received in 1970 and also in Chief's cars which are equipped with two-way radios - Channels 1 and 2; also, ten portable radios for use by Chiefs at multiple-alarm fires and at scenes of other emergencies and disasters; four foam nozzles and eductors are for use in extinguishing fires in gasoline or other inflammable liquids.

Allowance for equipment - $769,435. Of this $621,850 will be charged to the equipment load and $147,585 is in this budget.

Division	Code 1-02-30	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year

The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission, the Back Bay Architectural Commission. Although the Building Commissioner and the members of the Boards have independent jurisdiction, the appropriations for the five parts of the Department are combined for the purpose of general administration.

The Department's activities are carried on by five division, and a summary of the divisional appropriations is given below:

Building Department	$1,636,105	$1,774,055	$2,552,076	$2,248,900	+ $474,845
Board of Appeal	45,933	51,503	82,815	56,407	+ 4,904
Board of Examiners	17,436	21,048	22,786	22,786	+ 1,738
Beacon Hill Architectural Commission	1,065	2,000	2,000	2,000	--
Back Bay Architectural Commission	1,964	2,000	3,000	2,500	+ 500
Totals	$1,702,503	$1,850,606	$2,662,677	$2,332,593	+ $481,987

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A - BUDGET SUMMARY

1. Personal Services	$1,178,439	$1,264,331	$1,519,450	$1,450,243	+ $185,912
2. Contractual Services	499,700	563,580	1,106,080	852,080	+ 288,500
3. Supplies and Materials	19,169	15,000	21,100	19,500	+ 4,500
4. Current Charges and Obligations	902	495	520	520	+ 25
5. Equipment	1,264	3,200	10,527	5,750	+ 2,550
Special Appropriations	3,029	4,000	5,000	4,500	+ 500
Totals	$1,702,503	$1,850,606	$2,662,677	$2,332,593	+ $481,987

In the pages that follow the detail applicable to each of the five divisions of the department is presented.

A — BUDGET SUMMARY

Group	Code 1-02-31	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$1,121,821	$1,199,880	$1,433,176	$1,380,000	+ $180,120
2 Contractual Services		494,927	558,500	1,096,000	846,000	+ 287,500
3 Supplies and Materials		17,211	12,000	17,000	17,000	+ 5,000
4 Current Charges & Obligs.		882	475	500	500	+ 25
5 Equipment		1,264	3,200	7,400	5,400	+ 2,200
Totals		$1,636,105	$1,774,055	$2,554,076	$2,248,900	+ $474,845

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$709,624	$1,012,000	$1,100,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION AND GENERAL SERVICES	35	36	$ 327,900	$ 21,200	$ 9,500	$500	$5,400	$ 364,500
2. TECHNICAL AND PLAN EXAMINATION	8	8	97,415	200	300	-	-	97,915
3. CONSTRUCTION AND SAFETY	47	47	411,580	801,000	4,400	-	-	1,216,980
4. MECHANICAL DIVISION	37	37	314,750	12,200	600	-	-	327,550
5. ELECTRICAL INSPECTION DIVISION	28	27	228,355	11,400	2,200	-	-	241,955
	155	155	$1,380,000	$846,000	$17,000	$500	$5,400	$2,248,900

BUILDING DEPARTMENT

The Building Department administers and enforces the provisions of law governing the erection, alteration, repair, maintenance, use, occupancy, moving, or demolition of all buildings and structures in the city, except those specifically exempted from the provisions of the code. To this end, the law empowers the Commissioner to issue permits for the erection and alteration of buildings, and structures; for the installation, extension, repair and replacement of plumbing, gasfitting, fire extinguishing apparatus, and elevators; for the installation of steam boilders, heaters, and other heat-producing apparatus; and for engines and dynamos.

The Building Department also registers licensed master plumbers doing work in the City of Boston; examines and licenses as qualified welders persons so qualified.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services. Maintains reports and statistics, and processes complaints.

2. PLAN EXAMINATIONS AND TECHNICAL INVESTIGATIONS

Examines and checks all plans for the erection, alteration, and extension of buildings. Interprets the zoning laws, examines all plans and applications for conformance with zoning law, and revises the zoning maps.

3. CONSTRUCTION AND SAFETY EXAMINATIONS

Inspects all buildings in the process of erection or alteration for complete compliance with plans filed. Corrections necessary are reported, and any violations of building or zoning laws are noted and followed up. The egress inspectors examine all buildings, including halls, places of assembly, apartment buildings, etc., as to proper and sufficient means of egress.

4. MECHANICAL INSPECTIONS

Inspects all sprinkler and standpipe installations, alterations, repairs or replacements, and passes on the requirements for sprinklers in buildings.

Inspects all plumbing installations, repairs, and replacements, reviews the layout for plumbing systems in large buildings, and passes on the use of various types of plumbing fixtures and appliances in the city.

Inspects all gasfitting installations, repairs and replacements; investigates all accidents due to the use of gas, and passes on approval for use in Boston of various gas-consuming fixtures and appliances.

5. ELECTRICAL INSPECTION

Inspects all installations of wiring systems for light, heat, and power, and passes on the use of electrical appliances.

SUMMARY

Personal Services - increase is due to collective gargaining agreements.

Contractual Services - In 1970 the Building Department will participate in a Federal Grant under which the City will be reimbursed for two-thirds of the demolition performed in certain sections of the city up to $949,195 (city's share $316,398). This accounts for an increase of $250,000. Cost of microfilming old records - $25,000. Increase in transportation of persons - $10,000.

Supplies and Materials - Cost of microfilming supplies for new records - $5,000.

Equipment - increase is for purchase of an automobile.

A — BUDGET SUMMARY

Group	Code 1-02-32	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$39,992	$44,903	$66,838	$48,807	+ $3,904
2 Contractual Services		4,773	5,000	10,000	6,000	+ 1,000
3 Supplies and Materials		1,168	1,600	3,200	1,600	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	2,777	--	--
Totals		$45,933	$51,503	$82,815	$56,407	+ $4,904

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. CONSIDERATION OF APPEALS REGARDING BUILDING AND ZONING LAWS	9	9	$48,807	$6,000	$1,600	--	--	$56,407

The Board of Appeals is empowered to review the decisions of the Building Commissioner with respect to the building and zoning laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceeding, and the decisions of the Board are recorded in writing. The Board also views the premises and examines the location of each appeal received.

During 1969 410 appeals were received - 80 were sustained, 120 were sustained with provisos, 43 were dismissed, 2 were withdrawn, 2 were withdrawn with provisos, 157 are pending, 52 hearings were held, 68 viewings of premises were made.

A — BUDGET SUMMARY

Group	Code 1-02-33	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$16,626	$19,548	$21,436	$21,436	+ $1,888
2 Contractual Services		---	80	80	80	---
3 Supplies and Materials		790	1,400	900	900	- 500
4 Current Charges & Obligs.		20	20	20	20	---
5 Equipment		---	---	350	350	+ 350
Totals		$17,436	$21,048	$22,786	$22,786	+ $1,738

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$9,840	$16,307	$20,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. REGULATION OF BUILDERS LICENSES	5	5	$21,436	$80	$900	$20	$350	$22,786

The Board of Examiners in the Building Department acts upon the applications of person desiring to be licensed as construction superintendents in the work of erection, alteration, moving, shoring and taking down of buildings and structures in the City of Boston. In 1969 approximately 125 applicants were heard. In the same period approximately 2,360 were re-issued and 108 re-issues were approved. Also 132 new licenses were issued. Current licenses number 2,852.

Each application must be certified for accuracy of statements and reference. Applicant then appears before the Board for his oral examination based on the Boston Building code and practical questions concerning the type license for which he is applying. Hearings are held on complaints filed by the Boston Building Commissioner against builders who violate building regulations in performing work.

A — BUDGET SUMMARY

Group	Code 1-02-34	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Beacon Hill Architectural Commission		$1,065	$2,000	$2,000	$2,000	--

The Commission was established by the General Court of the Commonwealth to "promote the educational, cultural, economic and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in the early days of the Commonwealth....."

The Historic District includes the area bounded by Beacon Street, Embankment Road, Cambridge Street, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University on Derne, Hancock and Temple Streets and also River House. The line at Cambridge Street was set at a point 40'0" parallel and distant from the street line. The Harrison Grey Otis House, the "West Church" on Cambridge Street and the properties numbered 2 to 16 Lynde Street are also in the Historic District.

In 1968 the General Court enlarged the Historic District to include areas on Park, Beacon and Tremont Streets.

Group	Code 1-02-37	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Back Bay Architectural Commission		$1,965	$2,000	$3,000	$2,500	+ $500

Established by State Legislation, (Chapter 625, Acts of 1966), the Back Bay Architectural Commission is empowered to promote "high design standards for the residential portion of the Back Bay area and protect the heritage of the City of Boston by preventing the despoilation of a district....." Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture, and materials of structure, in the designated Residential District. Building demolition, or sign permits may not be issued without the Commission's certificate of design approval.

The Commission works in close association with the Boston Redevelopment Authority Planning staff and is provided with considerable administrative and research assistance.

During 1969 the Commission reviewed and passed upon approximately 50 applications for design approval.

During 1970 the Commission will co-sponsor a National Conference on Architectural Controls and Historic Districts. The Boston Redevelopment Authority, City of Boston, and Massachusetts Historical Commission are the other co-sponsors. The four day conference is expected to attract 400 to 500 professionals who are desirous of examining and improving existing methods and practices for historic preservation.

CIVIL DEFENSE ACTIVITIES

A — BUDGET SUMMARY

Group	Code 1-02-41	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 86,053	$120,393	$114,742	$114,645	- $5,748
2 Contractual Services		24,838	18,750	24,259	19,313	+ 563
3 Supplies and Materials		5,549	5,200	10,825	10,775	+ 5,575
4 Current Charges & Obligs.		4,015	5,595	3,725	653	- 4,942
5 Equipment		1,151	--	21,854	9,754	+ 9,754
Totals		$121,606	$149,938	$175,405	$155,140	+ $5,202

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$46,597	$51,725	$65,339

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. CIVIL DEFENSE ACTIVITIES	12	12	$114,645	$19,313	$10,775	$653	$9,754	$155,140

CIVIL DEFENSE ACTIVITIES

"Civil Defense shall mean the preparation for and the carrying out of all emergency functions, other than functions for which military forces other than the National Guard are primarily responsible for the purpose of minimizing and the repairing of injury and damage resulting from disasters caused by attack, sabotage, or other hostile actions or by fire, flood, earthquake or other natural causes; said functions shall include specifically, but without limiting the generality of the foregoing, fire-fighting and police services, evacuation of persons from stricken areas and emergency welfare services, communications, radiological, chemical and other special weapons of defense, emergency transportation, existing or properly assigned function of plant protection, temporary restoration of public utility services and other functions."

SUMMARY

The increase in salaries due to the collective bargaining increase ($14,310) was offset by decreases in Temporary Employees ($18,849) and Overtime ($1,209). The Supplies and Materials increase is mainly for the purchase of blankets ($1,825) and an increase of $3,500 for surplus supplies and materials. In 1969 Civil Defense purchased, through their Surplus Property Program, $83,542 in supplies and equipment at a cost to the City of $3,500 (4 1/2% of original cost). Civil Defense is the only city department eligible for purchases through the State Surplus Property Agency.

In 1970, due to decreased use of the garage facilities, the amount necessary for Current Charges will be reduced.

The increase in Equipment is for the purchase of cots, submersible pumps and gasoline engines necessary to meet the emergency needs of the City during periods of severe flooding, extreme cold, and other related emergency situations.

In the last two years the Civil Defense Department has received over $98,000 in reimbursed funds.

TRAFFIC AND PARKING DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-02-51	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$1,046,386	$1,357,830	$1,829,711	$1,658,478	+ $300,648
2 Contractual Services		229,812	393,200	605,475	480,375	+ 87,175
3 Supplies and Materials		145,693	194,950	206,200	200,500	+ 5,550
4 Current Charges & Obligs.		1,677	1,675	2,175	2,175	+ 500
5 Equipment		66,177	69,200	139,755	30,555	- 38,645
7 Structures and Improvements		--	12,500	--	--	- 12,500
Totals		$1,489,745	$2,029,355	$2,783,316	$2,372,083	+ $342,728

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$979,075	$939,625	$1,366,550

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	23	27	$ 216,304	$ 47,000	$ 15,510	$1,100	$ 2,890	$ 282,804
2. TRAFFIC PLANNING AND ENGINEERING	21	18	217,856	18,400	800	200	1,500	238,756
3. TRAFFIC SIGN AND STREET SIGN INSTALLATION AND MAINTENANCE	26	26	183,324	194,650	126,230	--	--	504,204
4. ELECTRIC TRAFFIC SIGNAL INSTALLATION AND MAINTENANCE	29	30	254,038	136,000	15,260	--	2,400	407,698
5. PARKING METER MAINTENANCE, COLLECTION AND ENFORCEMENT	98	109	758,917	82,800	42,500	875	23,765	908,857
6. TRAFFIC SAFETY EDUCATION	4	3	28,039	1,525	200	--	--	29,764
Totals	201	213	$1,658,478	$480,375	$200,500	$2,175	$30,555	$2,372,083

TRAFFIC AND PARKING DEPARTMENT

This Department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations, vehicular and maintenance of traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, parking meters and other mechanical traffic control devices, all with the approval of the State Department of Public Works.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervison and direction of departmental activities. Provides clerical, stenographic, and financial services; prepares reports and maintains the vehicular traffic code; performs cleaning and custodial work in the department building and garage, totaling 26,500 square feet. Also licenses all open air parking lots.

Responsible for the operation and maintenance of all motor vehicles. The vehicles include 36 trucks, 22 passenger cars, and one line-marking machine.

2. TRAFFIC PLANNING AND ENGINEERING

Responsible for the making of traffic engineering studies and surveys to develop major and minor measures for the relief of vehicular traffic congestion; making technical studies, including intersection counts to determine need for and timing of, traffic signals and location of pavement painting; making parking surveys to provide for more equitable distribution of street parking opportunities.

3. TRAFFIC SIGN INSTALLATION AND MAINTENANCE

Prepares, installs and maintains visual mechanical control devices designed to guide and control moving and standing vehicles and pedestrians on 750 miles of public streets and 202 bridges; maintains all pavement markings and curb painting and supervises roping of streets for parades. Traffic signs are prepared by this Divisions Paint Shop personnel.

4. ELECTRIC TRAFFIC SIGNAL INSTALLATION AND MAINTENANCE

Installs and maintains electric traffic control devices designed to guide and control the moving vehicles and pedestrians that use the public streets. The department maintains 505 signals.

5. PARKING METER MAINTENANCE, COLLECTION AND ENFORCEMENT

Responsible for the maintenance and general surveillance of parking meter installations; overhauls parking meter mechanisms, collects and deposits meter revenue.

An act relative to special police officers appointed on application of the Commissioner of Traffic and Parking of the City of Boston: Every special police officer appointed under the provisions of this act upon the written application of the Commissioner of Traffic and Parking of said City shall have all the powers and duties of a police officer, including those conferred or imposed by section 20C of Chapter 90 of the General Laws, to enforce all laws, rules and regulations regulating, directing, controlling, or restricting the stopping or standing of vehicles at meters in public ways and in off-street parking areas and facilities deemed to be ways under the control of the city. Under this act, the department employs 0 people primarily responsible for issuing notices of violations of traffic rules and regulations.

In 1970 the Traffic and Parking Department will implement a new towing program to increase major artery street capacity during the morning and evening peak periods.

SUMMARY

This appropriation includes budget requests to continue and expand the street cleaning signing program, to install meter posts for an additional 1,500 to 2,000 meters to control the use of on-street parking spaces and to implement signal installations in the Code Enforcement area. The appropriation for this Department is $2,783,316 and is an increase of $753,961 over the 1969 appropriation.

Personal Services amount to $1,829,771. This is an increase of $471,941 over the 1969 appropriation and represents 66% of the total budget.

One of the new programs in the Traffic and Parking Department is the Towing Program. A substantial portion of the increase is directly attributable to this new program - ($244,000).

Personal Services

Permanent Employees - Ten new positions for the Towing Program: 2 Senior Clerk-Typists, 3 Communications Equipment Operators, 5 Tow Operator and Storage Lot Attendants - $45,000.

Temporary Employees - Security for storage lots under new program - $39,000.

Overtime - $25,000 necessary for towing operations that extend past the normal workday.

The balance of the increase in the Personal Services item is due to the collective bargaining agreements.

Contractual Services

$8,000 will be necessary for servicing tow trucks, $12,000 for data processing of towing charges, $15,000 for printing tickets and forms, and $6,000 for bank services charges for the Towing Program.

The cost of the cable splicing contract with Boston Edison will be $20,000 and the cost of the Community Improvement Program will be $16,000.

Supplies and Materials

Automotive supplies and materials $2,500, work clothes $5,000.

Equipment

Purchase of ten tow trucks and two-way radios for the Towing Program - $92,000.

Replacement of one 1 1/2 ton tow truck, one truck with compressor and six automobiles - $28,300.

An allowance of $139,755 is recommended for the Traffic and Parking Department, of this $109,220 will be charged to the equipment loan and $30,555 is included in this budget.

LICENSING BOARD

A — BUDGET SUMMARY

Group	Code 1-02-52	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$118,049	$129,265	$143,431	$134,232	+ $4,967
2 Contractual Services		8,776	10,687	11,627	6,800	- 3,887
3 Supplies and Materials		5,949	7,065	7,070	6,045	- 1,020
4 Current Charges & Obligs.		17,739	3,820	1,150	400	- 3,420
5 Equipment		533	2,485	2,250	2,000	- 485
Totals		$151,046	$153,322	$165,528	$149,477	- $3,845

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$1,891,208	$1,794,089	$1,713,010

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL EXPENSES	8	8	$ 60,421	$ 250	$2,045	$400	$ 400	$ 63,516
2. ISSUANCE OF LIQUOR AND MISCELLANEOUS LICENSES	9	9	73,811	6,550	4,000	---	1,600	85,961
Totals	17	17	$134,232	$6,800	$6,045	$400	$2,000	$149,477

LICENSING BOARD

The Licensing Board of the City of Boston consists of a Chairman, two Commissioners, a Secretary, a Confidential Secretary, and a clerical staff.

Licenses for the sale of liquor and various miscellaneous licenses are granted by the Chairman and the two Commissioners of the City of Boston Licensing Board. The Board is authorized to hold public hearings upon presentation of new applications, petitions for changes in corporate structures, changes in proprietorships, changes of addresses, changes of classifications, and changes of Managers.

Hearings are also held on presentation of evidence in violations of Chapter 138 and Chapter 140 of the General Laws. Some of the violations of the Liquor Laws are - sales to minors, violations of closing hours, gaming, violations of the Narcotic Drug Law, unsatisfactory conditions, etc.

Public hearings are held on the retirement of certain Liquor Licenses, on applications for Billiard, Pool, Bowling Alley, and Sippio Licenses, as required by Law.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the supervision and direction of the staff based on policies approved by the Licensing Board; conducts hearings on applications for licenses; hears evidence presented by the Boston Police Department on violations of regulations. Approximately 400 hearings on Liquor Licenses and 100 hearings on Miscellaneous Licenses were held in 1969.

2. ISSUANCE OF LIQUOR AND MISCELLANEOUS LICENSES

Processes applications and issues licenses. In 1969 approximately 5,850 applications were filed. Of these, approximately 1,050 liquor licenses, 2,000 licenses for lodging houses, 1,270 licenses for entertainment (as required by Chapter 299, Acts of 1926), 900 licenses for automatic amusement devices were granted. The remainder were miscellaneous licenses of 552 various classes.

SUMMARY

In 1969 the Licensing Board moved into the New City Hall resulting in a decrease of $3,400 in rentals, $650 in telephone, electricity and cleaning charges. Office Supplies have been reduced by $1,000, and a decrease of $2,500 has been made for stenographic services.

A — BUDGET SUMMARY

Group	Code 1-03-11	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$ 5,681,035	$ 6,650,000	$ 7,713,006	$ 6,665,304	+ $ 15,304
2. Contractual Services		7,529,630	8,365,364	8,830,394	8,480,394	+ 115,030
3. Supplies and Materials		453,929	515,449	681,571	620,610	+ 105,161
4. Current Charges and Obligations		26,014	28,577	18,098	18,098	- 10,479
5. Equipment		247,655	267,748	647,276	104,818	- 162,930
7. Structures and Improvements		378,641	570,900	1,316,500	691,500	+ 120,600
		$14,316,904	$16,398,038	$19,206,845	$16,580,724	+ $182,686

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$538,872	$600,125	$396,585

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	STRUCTURES & IMP.	Total
1. ADMINISTRATIVE & ENGINEERING	86	187	$ 237,820	$ 22,046	$ 19,116	$ 1,056	$ 12,686	$ -	$ 292,724
2. PLANT & EQUIP. MAINTENANCE	64	63	486,200	160,427	213,347	1,997	69,277	-	931,248
3. HIGHWAY DIVISION	687	680	3,905,089	3,388,906	83,464	2,000	5,500	-	8,076,459
4. SANITARY	271	270	2,036,195	4,909,015	304,683	13,045	17,355	691,500	7,280,293
TOTALS	1108	1100	$6,665,304	$8,480,394	$620,610	$18,098	$104,818	$691,500	$16,580,724

PUBLIC WORKS

The Public Works Deaprtment was created in 1911 under the provision of Chapter 486, Acts of 1909, through the consolidation of the existing street, water and engineering departments. The department is in the charge of a Commissioner who is required by ordinance to be a Civil Engineer. The department now operates through its Central Office - Engineering and four major divisions. These divisions carry out the major programs of the department; namely, the maintenance and construction of highways, street lighting, snow removal, sewerage construction and maintenance, water construction and maintenance, street cleaning, and removal of garbage and rubbish.

PROGRAMS

1. ADMINISTRATIVE AND ENGINEERING

Under this program, responsibilities for carrying out the budgeting, personnel, payrolls, supplies, issuance of permits and accounting functions of the department are concentrated in one section. All engineering, designing, planning and surveying operations of the department are carried on under this program. The engineering functions are performed for the four major divisions of the department plus engineering services for the Public Improvement Commission and other city departments as required by city ordinances.

2. PLANT AND EQUIPMENT MAINTENANCE

This program is responsible for the care, control and maintenance of all property and department-owned vehicles and for the care and maintenance of all real estate and related facilities of the Public Works Department. It operates the maintenance shops - formerly of the Sanitary Division of the Public Works Department.

3. HIGHWAY DIVISION

The Highway Maintenance program is carried on through 10 districts and consists of street cleaning, snow removal, and temporary and minor repairs to roadways, sidewalks and various highway appurtenances. The Highway general repair program is combined with the water service roadway excavation repair program and both are conducted as a single activity in the charge of the Highway Division. Snow removal, which costs approximately $500,000 per year, is also a Highway Division responsibility with other divisions assisting as required. The operation of five drawbridges, together with the maintenance of many minor bridges, completes the Highway Maintenance program. The Highway construction portion of the program, costing 3 to 4 million dollars annually, including bridge construction, is financed as part of the City's Capital Improvement program.

4. SANITARY

The Sanitary program of the Public Works Department is responsible for the supervision of the collection of approximately 350,000 tons per year of refuse generated in the City of Boston. The South Bay Incinerator disposes of approximately 150,000 tons of refuse per year. The Gardner Street Sanitary Landfill, West Roxbury 190,000 tons per year and two transfer stations that handle 10,000 tons per year of garbage.

Enforcement and education by 25 uniformed Inspectors whose primary duty consist of ringing door bells and talking with the responsible parties in the proper put-out of refuse for collection. These Inspectors also issue tickets to non-criminal violators of certain City Ordinances regarding Anti-Litter. This uniformed force also takes flagrant violators of certain Anti-Littering statues and ordinances to court for trial

SUMMARY

Personal Services increase is due to collective bargaining.

Contractual Service increase is due, in part, to the contractors increased cost of leving wages of his employees and, also, to the Mayor's campaign, for more frequent garbage and refuse collections; improved sidewalk and road repairs and a step-up in the street cleaning campaign.

Supplies and Materials increase includes additional asphalt for road patching, new incinerator crane drums, disposal bays for new concentrated refuse collections program.

Equipment showed an increase of $32,817. However, $308,950 has been earmarked for the equipment loan of 1970.

Structures and Improvements increase is shown for the street lighting improvements.

A — BUDGET SUMMARY

Group	Code 1-06-00	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$28,715,261	$31,988,316	$38,329,323	$37,429,323	+ $5,441,007
2. Contractual Services		2,007,786	2,336,149	2,588,859	2,588,859	+ 252,710
3. Supplies and Materials		5,015,427	5,900,073	6,264,920	6,264,920	+ 364,847
4. Current Charges and Obligations		143,120	332,285	416,869	416,869	+ 84,584
5. Equipment		1,268,839	909,598	1,109,339	1,109,339	+ 199,741
7. Structures and Improvements		584,941	-	-	-	-
8. Land and Nonstructural Improvements to Land		2,357	-	30,000	30,000	+ 30,000
		$37,737,731	$41,466,421	$48,739,310	$47,839,310	+ $6,372,889

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$21,627,923	$25,768,676	$32,872,165

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures and Impr.	Land & Non Structural Imp. to Land	Total
1. ADMINISTRATIVE SERVICES	467	468	$ 4,814,588	$ 214,110	$ 225,150	$169,788	$ 29,389	--	--	$ 5,453,025
2. HOSPITAL SERVICES	2827	2816	18,068,454	462,729	1,171,712	192,034	569,505	--	--	20,464,434
3. COMMUNITY HEALTH SERVICES	589	650	5,178,935	495,210	146,222	9,713	127,172	--	--	5,957,252
4. PARAMEDICAL SERVICES	1424	1459	7,952,862	560,145	4,158,703	38,331	227,324	--	--	12,937,365
5. PHYSICAL FACILITIES	189	193	1,414,484	856,665	563,133	7,003	155,949	--	$30,000	3,027,234
Totals	5496	5586	$37,429,323	$2,588,859	$6,264,920	$416,869	$1,109,339	--	$30,000	$47,839,310

HEALTH AND HOSPITALS DEPARTMENT

The City of Boston Department of Health and Hospitals consists of the Boston City Hospital, Long Island Chronic Disease Hospital, Mattapan Chronic Disease Hospital, The East Boston Relief Station and Community Health Services.

The Department is governed by nine unpaid trustees appointed by the mayor. The trustees annually appoint the Medical and Dental Staff to serve for a term of one year.

On June 1, 1864 the Boston City Hospital first opened for the reception of patients. From that date until December 31, 1968 there have been treated 1,968,165 ward patients and 5,730,911 out-patients making 21,305,106 visits which represents a total of 7,699,076 who have received the benefits of the hospital up to the beginning of the present year.

During the first hospital year 1,066 patients were treated. During the year 1968, 28,744 patients were treated in the wards and 203,817 were treated in the out-patient department, X-Ray department, plaster room, and the accident floor. These out-patients made 434,508 visits for advice and treatment. During the past year 27,964 patients were admitted to the Boston City Hospital and 291,732 days treatment given. The daily average of out-patients treated was 1,731. There is a total of 25 buildings and 1,022 beds at Boston City Hospital.

The Hospital is fully licensed by the Massachusetts Department of Public Health. Full approval has been received from Joint Accreditation Commission. The hospital is Affiliated for teaching purposes with Boston University, Harvard, and Tufts University Medical Schools. The School of Nursing has full accreditation, both State and national. In September of 1967 a new school of Practical Nursing was inaugurated.

Total Wards at Boston City Hospital	46
Total Hospital Services	
General Medical	6
General Surgical	3
Specialties	15

PROGRAMS

1. ADMINISTRATIVE SERVICES

General supervision and direction of the Department, based on policies formulated and approved by the Board of Trustees. Provides general clerical and accounting services for all departments of the Hospitals; budgets are prepared; appropriation and cost accounts are kept; personnel actions are processed; supplies and materials are requisitioned and distributed; perpetual inventory records are maintained; bills are prepared; reports are made for government agencies and the public; and statistical records are kept.

2. HOSPITAL SERVICES

Responsible for the medical, surgical, nursing and actual professional care of the patient. This includes services such as X-Ray, blood bank, cardiology, anesthesiology, neurology, pathology physical therapy and all other departments of a technical nature directly concerned with the care of the patient. Religious services are conducted.

3. COMMUNITY HEALTH SERVICES

The Division of Community Health Services is responsible for the protection of the health of the non-hospitalized public and to provide out-patient and emergency medical and surgical care. This division enforces statutory laws, ordinances, and regulations dealing with public health, and through eight local health units strategically located throughout the City provides to the citizens of Boston health services at the neighborhood level. These includes services in the area of Disease Control Programs, Maternal and Child Health Services, Dental Health Services, Environment Health and Public Health Nursing. The Division is also responsible for coordinating the various health activities and services being offered by the many public and voluntary agencies serving the people of Boston.

4. PARAMEDICAL SERVICES

Responsible for Central Supply, Solution Room, Medical Records, Medical Library, Pharmacy and Ambulance Service as well as the planning and preparation of meals for patients, house officers and employees cafeteria. Mail and messenger service is provided. Responsible for general cleaning services of the hospital. The area cleaned included 9 ward buildings with 41 floors, 7 laboratory and research buildings with 32 floors, a house officers' building and annex with 11 floors, 4 nurses' buildings with 17 floors and an accident and general service building containing 14 floors, 8 Health Units, 25 buildings for Long Island and 16 buildings for Mattapan. This group is responsible for marking, mending, and distributing hospital linens. Furnishes a ward porter service for handling laundry, medicine for patients and the delivery of food trucks to the wards, operates the hospital elevators and provides miscellaneous porter services. The Laundry cleans all linens for the hospital. The security Section is responsible for control of all entrance and exits of the hospital and the protection of property and equipment.

5. PHYSICAL FACILITIES

Responsible for the maintenance and repair work throughout the hospital as well as eight (8) Health Units, Long Island and Mattapan Chronic Hospitals and for the operation of the Power Plants. This service maintains the electrical system and makes emergency repairs; performs routine painting jobs; repairs the plumbing system and has charge of the various refrigerating systems. The Power Plant supplies heat to the Main Hospital, approximately 28 buildings; to Long Island Chronic Hospital with approximately 25 buildings and Mattapan Chronic Hospital approximately 16 buildings; and 8 Health Units.

SUMMARY

The 1970 budget for the Health and Hospitals Department reflects an increase of $6,372,889.00 over the 1969 appropriation. The major factor responsible for this increase is $5,441,007 salary increases and new positions resulting from collective bargaining and expansion of health and hospital programs.

The new major programs planned by this Department for the year 1970 include the following:

1. Open four primary care outreach centers.

2. Provide an inpatient detoxification facility for drug addicts; operate a drug-addiction day care center; and assist other hospitals to develop drug addition programs (also partially funded by Public Facilities Department).

3. Renovate and equip the OBS/GYN facility including the Delivery Room area and provide a new OBS/GYN suite (Health and Hospitals and Public Facilities Department Budget).

4. Coordinate maternal and child health programs.

5. Develop acute care capability at Mattapan to avoid unnecessary interrruption in patient care.

6. Open a pharmacy in the Outpatient Department.

7. Open two additional Intensive Care Units in 1970.

8. Provide more trained physicians for supervision and patient care in the Outpatient and Emergency Departments of Boston City Hospital.

9. Expand the alcoholic rehabilitation program (including creation of a female halfway house).

10. Modernize dental care facilities and services in the Outpatient Department, in community health centers and in inpatient treatment facilities.

11. Improve senior medical staff coverage especially in "support" departments and psychiatry.

12. Equip respiratory disease and T.B. unit at Mattapan Hospital.

13. Add trained rehabilitation specialists to Mattapan and Long Island Hospitals in line with recommendations of the JCAH and the Trustees.

14. Develop comparable services and physicians salaries between Mattapan and Long Island Hospitals.

15. Equip newly renovated Biochemistry Laboratory.

16. Employ adequate ward unit managers to cover Boston City Hospital five days a week.

17. Provide closer high level administrative supervision through a system of "area administrators" responsible to the Director of Boston City Hospital.

18. Consolidate inpatient and outpatient medical records.

19. Develop an appointment system in the Outpatient Department.

20. Develop the first phase of a computerized laboratory system for quicker and more extensive patient care services.

21. Provide in-service job training; education and better jobs for 335 employees.

22. Consolidate the Long Island and Boston City Hospital laudries.

23. Undertake a study of security services at Boston City Hospital.

24. Develop a program planning and budgeting capability.

25. Expand the activities of the Personnel Department to include more vigorous recruitment (especially through community contact), training and employee relations.

26. Issue malpractice insurance for House Officers.

Group	Code 1-06-41	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Air Pollution		---	$49,875	$85,880	$65,380	+ $15,505

Estimated Expenses

Personal Services	$46,554
Contractual Services	8,800
Supplies & Materials	2,745
Current Charges & Obligations	1,356
Equipment	5,925
Totals	$65,380

The Air Pollution Control Commission was created under provisions of Chapter 14, of the Ordinances of 1968, passed by the City Council on December 2, 1968, and Approved by the Mayor on December 12, 1968. This ordinance provides that there shall be in the Health and Hospitals Department a Board, known as the Air Pollution Control Commission, consisting of the commissioner of health and hospitals, ex officio, and two members appointed by the Mayor. This Commission shall have full jurisdiction to regulate and control atmospheric pollution as now or hereafter provided in section 31C of Chapter 111 of the General Laws.

In 1969 the Commission concerned itself initially with matters related to air quality standards and their achievement, inventories of sources of air pollution, and the development of an air pollution control program for Boston. A comprehensive report on the effects and the control of sulfur oxides has been prepared and distributed, and the regulation of sulfur in fuels proposed. Mayor White has instructed all City buildings to burn only low-sulfur fuels beginning not later than October 1, 1970.

Planned 1970 activities are categorized as follows:

A) Gathering and evaluation of data;
B) Development of programs for air pollution control of city buildings;
C) Further consideration and review of "air quality standards";
D) Public Education and Information:
E) The adoption and enforcement of regulations concerning building practices, sulfur in fuels, incineration, and other activities;
F) The solution of problems which have generated complaints; and
G) Providing engineering, consultation and advice to other city departments and to local business and industry.

VETERAN'S SERVICES DEPARTMENT

A — BUDGET SUMMARY

Group	Code 1-07-41	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 451,290	$ 503,608	$ 588,197	$ 588,197	+ $ 84,589
2 Contractual Services		7,967	7,950	9,959	7,750	- 200
3 Supplies and Materials		7,271	7,325	7,597	7,597	+ 272
4 Current Charges & Obligs.		4,946,473	4,501,015	5,002,095	5,001,015	+ 500,000
5 Equipment		272	1,805	4,716	1,216	- 589
Totals		$5,413,273	$5,021,703	$5,612,564	$5,605,775	+ $584,072

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$2,577,321	$2,413,555	$2,400,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	9	9	$ 88,032	$ 400	$1,609	$ 809	$ 81	$ 90,931
2. DETERMINATION OF ELIGIBILITY OF APPLICANTS FOR RELIEF	61	61	461,821	7,150	4,248	-	1,135	474,354
3. REIMBURSEMENT OF RELIEF	5	5	38,344	200	1,740	206	-	40,490
4. VETERAN'S BENEFITS	-	-	-	-	-	5,000,000	-	5,000,000
Totals	75	75	$588,197	$7,750	$7,597	$5,001,015	$1,216	$5,605,775

VETERANS' SERVICES DEPARTMENT

The Veterans' Services Department has the responsibility of providing relief for needy veterans and their eligible dependents through payments from funds specifically provided for this purpose. It also provides assistance in procuring medical care, hospitalization, vocational and educational opportunities, employment and re-employment, housing and other related benefits provided by existing laws.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative direction of the department. Responsible for the preparation of the annual budget and control of expenditures; maintains personnel records and prepares payrolls; processes correspondence; requisitions and issues office supplies and equipment; acts as the office of record for the department; prepares relief rolls; compiles statistics and prepares required reports to the state for the purpose of obtaining reimbursement.

2. DETERMINATION OF ELIGIBILITY OF APPLICANTS FOR HELP

Responsible for the investigation of all applicants for benefits and the determination of eligibility of applicants; processess applications for burial assistance and arranges for internments of veterans and their eligible dependents, and assists veterans in prosecuting claims for compensation, pension, and other benefits with the Veterans Administration. The division processes a yearly average of 5,300 applications for direct relief, 900 for medical examinations and 400 for consultations; and approximately 2,700 applications are referred to the Veterans Administration for action.

Responsible for the initial preparation of all applications for benefits, procures or directs procurement of vital statistics records; makes preliminary determination as to settlement; refers application to appropriate division of department for investigation; checks settlement data on completed application and report of benefits by other divisions; and when necessary direct applicant to other agencies for benefits. The division certifies as Boston settlement 4,700 applications a year and refers 400 applications to other cities and towns.

Responsible for the screening of the daily hospital admittance list to ascertain those patients who may be eligible for veterans' benefits, the preparation and review of applications, and the preparation of lists and supporting data for submission to the state for the purpose of obtaining reimbursement. This section annually screens 32,500 hospital admissions and prepares 7,300 applications and 7,300 case histories a year.

Responsible for furnishing veteran applicants with advice and counsel on their problems, which include education, job training, G. I. loans, compensation and pension plans, insurance matters, housing, review of discharge and allotment papers. A medical service is operated for physical examinations. Requests for advice, and counsel approximate a yearly average for employment, 680; housing, 700; general counseling, 950; and medical service, 380.

3. DISBURSEMENT OF RELIEF

Disburses all relief funds; approximately 50,000 checks are issued annually and 8,100 emergency cash payments are made.

4. PAYMENTS TO OR FOR VETERANS AND DEPENDENTS

Payments for Veterans benefits and burials

SUMMARY

The overall increase of 584,072 is accounted for by 84,589 in Personal Services as a result of collective bargaining and a 500,000 increase in Veterans' benefits for the influx on our rolls of more dependants of World War II veterans and the increase of Vietnam veterans and their dependants In addition Nursing home, hospital and Medex II rates have been increasing yearly.

A — BUDGET SUMMARY

Group	Code 1-13-76	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$25,117	$28,091	$33,163	$32,963	+ $ 4,872
2 Contractual Services		31,205	34,400	43,220	43,220	+ 8,820
3 Supplies and Materials		236	1,200	1,200	1,000	- 200
4 Current Charges & Obligs.		--	--	400	400	+ 400
5 Equipment		--	--	--	--	--
Totals		$56,558	$63,691	$77,983	$77,583	+ $13,892

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. CARING FOR AND DECORATING VETERANS' GRAVES	3	3	$32,963	$43,220	$1,000	$400	--	$77,583

As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department, also, to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This Department decorates the graves of veterans on Memorial Day, as well as squares and plaques commemorating deceased veterans.

A — BUDGET SUMMARY

Group	Code 1-10-11	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$3,714,147	$4,120,000	$4,831,183	$4,471,628	+ $351,628
2 Contractual Services		350,241	383,700	443,700	416,000	+ 32,300
3 Supplies and Materials		677,172	712,045	651,728	592,617	- 119,428
4 Current Charges & Obligs.		152,638	201,836	270,356	270,356	+ 68,520
5 Equipment		18,459	22,439	38,799	22,000	- 439
Totals		$4,912,657	$5,440,020	$6,235,766	$5,772,601	+ $332,581

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$103,854	$100,560	$103,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. GENERAL ADMINISTRATIVE OFFICES	36	36	$ 343,517	$ 17,697	$ 7,710	$ 4,816	$ 1,100	$ 374,840
2. GENERAL LIBRARY SERVICES	224	224	1,799,878	152,415	325,254	85,030	10,000	2,372,577
3. RESEARCH LIBRARY SERVICES	119	119	1,016,305	70,198	201,552	146,630	1,200	1,435,885
4. BUSINESS OPERATIONS	108	108	773,830	96,310	39,125	6,630	5,000	920,895
5. RESOURCES AND PROCESSING SERVICES	73	73	538,098	79,380	18,976	27,250	4,700	668,404
	560	560	$4,471,628	$416,000	$592,617	$270,356	$22,000	$5,772,601

LIBRARY DEPARTMENT

The Library Department of the City of Boston consists of the Central Library in Copley Square, the Kirstein Business Branch Library, and the Edward Kirstein Memorial Building, 27 Branch Libraries, 4 Bookmobiles, and Hospital Library services at the Boston City Hospital.

The collections and services of the Library have two main purposes: (1) the provision of circulating library services for the citizens of Boston through the General Library Services and (2) the provision of reference and research library services, through the Research Library Services.

PROGRAMS

1. GENERAL ADMINISTRATIVE OFFICES

Responsible under the direction of the Trustees for the Administration of the Library System and personnel programs, in-service training, the placement of personnel through the library system, and the maintenance of personnel records. There is also supervised from the Director's Office the work of the Information Office, Data Processing, the general publishing activities of the Library, and the work of the development of the collections.

2. GENERAL LIBRARY SERVICES

The circulating activities are centered in the General Library Services at the Central Library, 27 branch libraries, 4 bookmobiles and the Hospital Library service at the Boston City Hospital. The book collections of the General Library Services number approximately 890,000 constituting of approximately one third of the total book holdings of the Library.

The General Library maintains in the Central Library a 186,000 book collection for the general reader. Separate sections are provided for Adults, Young Adults, and Children each of which has a Readers' Advisor for the guidance of the reader.

The Branch Libraries provide educational and recreational reading for Adults, Young Adults, and children, and cooperate with community organizations, agencies, and educational institutions in their programs.

The Bookmobiles provide reading materials for persons in those parts of the city which are distant from branch libraries. The Bookmobiles have an annual circulation of approximately 325,000 books.

Audio-Visual and Branch Libraries maintain approximately 15,000 recordings and 2,400 films.

3. RESEARCH LIBRARY SERVICES

The reference and research services are centered in Research Library Services, in Copley Square, with the exception of the Business Branch, which is located in the Edward Kirstein Library Building on City Hall Avenue. The book collection for the Reference and Research Services number approximately 1,683,000 volumes constituting about two thirds of the total book holdings of the library. All of the units under this program provide reference and bibliographical service in their respective fields. In addition to serving as the reference and research center for the City of Boston this unit of the Library also serves the Eastern Regional Library System under a state supported program and as the entire state's reference and research library of last recourses.

4. BUSINESS OPERATIONS

All of those aspects of the library activities that are not primarily of a purely bibliothecal nature, and are not provided for otherwise, are assigned to the Business Operations.

Accounting maintains the accounting operation of the Library, for city funds, trust funds, federal funds, and state funds, prepares payrolls, and processes all drafts for payment of bills.

The Buildings operation is responsible for maintenance of buildings and grounds.

The Binding operation rebinds and binds books for all units in the library and the Duplicating section prints book lists, forms, and miscellaneous other library publications.

5. RESOURCES AND PROCESSING SERVICES

Resources and Processing is responsible for the acquisitions programs of all library materials and for their integration into the library's collections.

SUMMARY

The overall increase of $351,628 is made up primarily of an 8.5% increase in Personnel Services due to collective bargaining.

The rise in cost of living charges by all individual contractors, reflects the increase in Contractual Services.

Supplies and Materials show an overall decrease of $119,428. However, this decrease will be offset by an approximate $174,520 received from a "direct grant in aid". This state aid is based on alloting 12% of the total appropriation for the purchase of books.

The increase in Current Charges and Obligations are: 1) additional auto trucks needed due to the new location of the Bindery and the operation of the Charlestown Service Building. In addition to these new locations in 1970, there will be an increase in gift pick ups and servicing of Library materials housed at Long Island, New England Deposit Library, Emmanuel College and Newton College of the Sacred Heart. 2) The additional cost of the provision of periodicals and newspapers for both the Division of General Library Services and the Division of Reference and Research Services, of which is made by means of a contractual arrangement.

A — BUDGET SUMMARY

Group	Code 1-11-41	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$4,019,625	$4,218,852	$5,746,614	$4,647,585	+ $428,733
2. Contractual Services		416,401	645,740	1,131,599	977,000	+ 331,260
3. Supplies and Materials		313,844	331,000	479,454	370,000	+ 39,000
4. Current Charges and Obligations		16,620	19,484	31,584	22,000	+ 2,516
5. Equipment		209,160	277,010	276,805	154,830	- 122,180
7. Structures and Improvements		63,693	83,800	75,000	--	- 83,800
8. Land & Non-Struct. Improvements to Land		414,089	628,000	3,482,000	389,000	- 239,000
Special Appropriations		--	--	148,529	142,529	+ 142,529
		$5,453,432	$6,203,886	$11,371,576	$6,702,944	+ $499,058

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income
B---DEPARTMENTAL REVENUES	$340,058	$336,818	$336,886

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Struct. & Impr.	Land & Non-Struc.	Total
1. ADMIN. & GENERAL SERVICES	21	17	$ 168,506	$ 23,200	$ 4,600	$ 7,264	$ 14,625	--	$ --	$ 218,195
2. PLANNING AND SUPERVISION, etc.	10	15	197,550	50,601	500	--	250	--	--	248,901
3. MAINTENCE BUILDINGS, PARKS, etc.	272	276	1,711,587	258,999	132,700	10,736	18,675	--	389,000	2,521,697
4. OPERATION & MAIN. AUTO EQUIP.	50	52	323,379	20,400	38,700	--	22,600	--	--	405,079
5. DESIGN, PROPOGATION PLANTS, etc.	55	60	397,489	38,400	64,100	--	5,644	--	--	505,633
6. DIRECTION & OPERATION PROGRAMS	132	145	1,849,074	585,400	129,400	4,000	93,036	--	--	2,660,910
7. SPECIAL APPROPRIATIONS	-	-	--	--	--	--	--	--	--	142,529
	540	565	$4,647,585	$977,000	$370,000	$22,000	$154,830	--	$389,000	$6,702,944

PARKS AND RECREATION DEPARTMENT

The Parks and Recreation Department is under the general Direction of a commission composed of five members. The Chairman is the only salaried member; the other four serve without pay. The Commission is responsible for the care, maintenance, and improvements of all parks and recreational facilities of all city-owned cemeteries.

This department is responsible for the development and operation of a park and recreation system for the residents of Boston and the hundreds and thousands of visitors to the city. In addition to the physical facilities which the department operates, it develops a broad program of recreation for all groups of the community, preserves and replaces trees on the streets of the city, and cares for the active and historical cemeteries in the care of the city.

The department is responsible for the care and operation of 2,300 acres of parks, playgrounds, and squares; 27.09 miles of driveways and roadways; 73.98 miles of walks; 7.93 miles of bridle paths; 131.4 acres of ponds and rivers; 200 public squares; 121 playgrounds, 40 of which have field houses; 20 parks and 2 service yards; 13 recreation centers; 16 greenhouses; 3 public bathing beaches; 1 main office building and 1 recreation office building; and 60 other buildings including shops, field houses, etc., and 19 cemeteries, 3 with office buildings and 9 other maintenance buildings.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities, including preparation and administration of the budget, collection of fees and other revenues, processing of all personnel actions, auditing time records and preparation of payrolls, requisitioning of supplies and equipment, and maintaining storehouse for their receipt and distribution.

2. PLANNING AND SUPERVISING CONSTRUCTION OF DEPARTMENT STRUCTURES AND FACILITIES

Plans programs for the development and maintenance of existing and additional park facilities. Preparation of capital budget estimates. Supervision and inspection of works projects to assure compliance with plans and specifications of contract. Approval of vouchers for payment for work performed satisfactorily. Maintains records and plans of plant and facilities.

3. MAINTENANCE OF BUILDINGS, PARKS, PLAYGROUNDS AND ROADWAYS

General administrative supervision and direction of maintenance activities. Maintenance and repair of the interior and exterior of buildings and structures, including plumbing and heating. Repair of departmental and other automotive equipment. Maintains through three district units all parks, playgrounds, play areas, and field houses; marks and lays out athletic fields for sport activities; cleans and maintains park roadways on a year round basis, including snow removal.

4. OPERATION AND MAINTENANCE OF AUTOMOTIVE EQUIPMENT

Maintenance and repair of all registered motor vehicles which include 48 trucks, 16 passenger cars, 4 motor scooters, 24 tractors, 3 jeeps, 6 trailers, 3 roadway sweepers, 1 gradall, 1 combination crane, 2 servi-sky lifts, 2 tree chippers, 1 tree stump remover, 2 bucket loaders, 2 leaf pickers, 4 steam rollers, 1 grader, 2 rotomist sprayers, 2 cement mixers, 2 compressors, and 4 roof palomino grass cutters.

In addition, this division operates a lubritorium where approximately 80 vehicles a month are serviced regularly. Also maintence and repair of snow removal equipment; operation of a garage; storage and issue of gasoline and lubricants. Maintains records showing usage of vehicles, mileage and operating costs. Arranges for repairs to vehicles by commercial agencies.

SUMMARY

The 1970 budget for the Parks and Recreation Department, as recommended by the Mayor, reflects an increase of $571,828 over the 1969 appropriation.

Personal services represents an increase of $428,733 over last year's appropriation, due to salary adjustments as result of the collective bargaining agreement, as well as the addition of 25 new positions, primarily due to the expansion of our recreation programs.

Among the new programs planned for non-personal expenditures are the following:

A) The additional cost of floodlighting and lighting 28 new locations and expanded use of park buildings at night, $20,000:

B) Expanded programs of travel for the Golden Age and Handicapped groups and "Fun Tours" for the children, $60,000 - an increase of $40,000 over the 1969 appropriation;

C) Increased cost of the "Summerthing" program, $250,000;

D) Program for contractual arrangement for grass cutting, $25,000;

E) Contractual engagement of professional engineering services, $25,000;

F) Box lunches for the "Fun Tours" program, $18,000;

G) New showmobile, $22,000; and

H) A concerted program for the removal of dead and diseased trees and the planting of new trees by contractual services, $200,000.

During 1969 the department made great strides in initiating new programs for all ages. The new city-wide basketball league was acclaimed through the city as a particular success.

Programs for 1970 will continue to emphasize recreation for all ages and groups, especially in the field of aquatics, women's athletic programs, and the expanded use of park buildings during the evening hours.

Of the total allowance of $227,600 for Equipment $72,770 has been included in the departmental equipment loan and $154,830 has been allowed in this budget.

Group	Code 1-13-31	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Executions of Court, Damage Claims and Reimbursements		$416,812	$400,000	$500,000	$450,000	+ $50,000

This appropriation covers expenditures which arise through court and other legal actions involving settlements of awards for damages to persons and property.

WORKMEN'S COMPENSATION SERVICE

A — BUDGET SUMMARY

Group	Code 1-13-41	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$58,591	$63,880	$63,086	$63,086	- $794
2 Contractual Services		196	250	250	250	--
3 Supplies and Materials		828	1,350	1,350	1,350	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	800	200	200	- 600
Totals		$59,615	$66,280	$64,886	$64,886	-$1,394

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. INVESTIGATION AND DETERMINATION OF COMPENSATION ALLOWANCES ARISING OUT OF ACCIDENTS TO EMPLOYEES	7	6	$63,086	$250	$1,350	--	$200	$64,886

Employees who receive injury in the course of, or arising out of, their employment will receive under existing law a standard schedule of payments during the period of absence from regualr duties. This division investigates all accidents in which employees are involved, determines the amount and extent of payments that may be allowed, and, in the case of appeals, represents the interest of the City of Boston and the County of Suffolk before the Industrial Accident Board. The Board also is charged with performing physical examinations for applicants for employment. The total number of city and county employees covered by this act is approximately 19,000.

Group	Code 1-13-42	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Workmen's Compensation		$365,934	$370,000	$380,000	$380,000	+ $10,000

The Workmen's Compensation appropriation covers all payments to injured employees who sustained their injury in the course of their employment. These payments include workmen's compensation, dependents' payments, lump sum payments, hospital charges, physicians' fees, ambulance fees, medicines, etc.

A — BUDGET SUMMARY

Group	Code 1-13-61	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 4,472	$ 5,720	$ 7,240	$ 7,240	+ $ 1,520
2 Contractual Services		83,200	100,000	85,000	85,000	- 15,000
3 Supplies and Materials		150	150	150	150	-
4 Current Charges & Obligs.		-	-	-	-	-
5 Equipment		95	655	95	95	- 560
Totals		$87,917	$106,525	$92,485	$92,485	- $14,040

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	
	$36,177.45	$36,000	$36,000	

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. PUBLICATION OF CITY RECORD	1	1	$7,240	$85,000	$150	-	$95	$92,485

The City Reocrd Department edits and prepares the City Record for publication, accounts for revenues received and supervises the distribution of the publication.

The increased cost in the Contractual Services item is due to the increased cost of printing.

Group	Code 1-13-74	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Pensions and Annuities - City		$5,769,151	$6,200,000	$6,072,473	$6,072,473	- $127,527

Payments to retired officials and employees who were not members of the contributory pension systems are covered by this appropriation, as provided by special acts of the Legislature.

The expense applicable to the major city departments is given in the following tabulation:

Police Department	$2,018,049
Fire Department	1,475,483
Public Works	1,078,076
Health and Hospitals Department	371,885
Parks and Recreation Department	210,365
Library	117,301
Assessing Department	108,664
Real Property Department	95,324
Building Department	89,735
Admin. Services - Printing Section	73,381
Welfare Department	72,494
Traffic and Parking Department	60,453
Long Island Hospital	50,788
Sanitorium Division	42,995
Veterans Services	41,143
Auditing Department	28,654
Election Department	28,641
Admin. Services - Personnel and Budget	25,855
Mayors Office	14,211
Treasury Division	12,847
Registry Department	12,572
Law Department	8,941
Admin. Services - Purchasing Division	8,093
Civil Defense	6,825
City Clerk	5,846
Workman's Compensation (Law)	3,576
Weights and Measures	3,289
Retirement Board	3,234
Licensing Board	3,174
City Council	579
	$6,072,473

A — BUDGET SUMMARY

Group	Code 1-13-79	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$385,011	$471,990	$680,849	$567,226	+ $95,236
2 Contractual Services		25,313	29,300	78,500	30,000	+ 700
3 Supplies and Materials		3,599	3,500	8,000	5,500	+ 2,000
4 Current Charges & Obligs.		359	400	1,600	500	+ 100
5 Equipment		839	1,000	1,000	500	- 500
Totals		$415,121	$506,190	$769,949	$603,726	+ $97,536

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$155,646	$228,500	$253,095

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	6	8	$ 46,131	$ 5,450	$1,200	$100	$ 50	$ 52,931
2. GUIDANCE AND COUNSELING	51	52	521,095	24,550	4,300	400	450	550,795
TOTALS	57	60	$567,226	$30,000	$5,500	$500	$500	$603,726

YOUTH ACTIVITIES COMMISSION

The Youth Activities Commission, established by the Massachusetts Legislature in 1965 (Chap. 391 of the Acts of 1965), replaces the Advisory Committee of the Youth Activities Bureau which was created in 1960. The Commission is composed of seven members, five of whom are appointed by the Mayor of Boston, one by the Superintendent of Schools, and one by the members of the Youth Service Board of Massachusetts. The primary purpose of the Commission is to control and prevent juvenile delinquency and to prevent school dropouts.

The programs of the Commission assist school drop-outs and others who are unable to satisfy requirements for gainful employment. It places youths in trade or commercial courses. It assists in returning students to schools where, in cooperation with the Superintendent of Public Schools, special courses have been arranged to encourage their return. Youths have been placed in the Manpower Development Training Act Program, as well as in apprenticeship and other in-service training programs. Students have been given technical, educational, and financial assistance in obtaining college entrance and in attending preparatory courses necessary for college admission. The program has helped in obtaining meaningful full-time employment as well as part-time employment for many students to help them to remain in school.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of all departmental activities based upon policies formulated and approved by the Board of Commissioners. Provides general clerical and accounting services; budgets are prepared; appropriation and cost accounts are kept; personnel actions are processed; supplies are requisitioned and distributed; perpetual inventory records are kept; statistics are maintained showing type and extent of assistance given to juveniles and to other juvenile agencies; reports are created and submitted to authorized State, City and other agencies as well as monthly reports to the Board of Commissioners; statistics are compiled and reports submitted to assure payment by the State of one-half of the cost of this Department.

2. GUIDANCE AND COUNSELLING

The staff, by direct contact with potential delinquency groups and situations, strives to guide and direct those involved into approved patterns of behavior. They seek to gain the confidence of individuals by persuasion and friendly guidance, and to prevent them from coming into conflict with the law. These juveniles, and their families, receive special social work attention and counselling by the Commission's counselling staff. Particular emphasis is placed upon striving to imbue into these juveniles and their families the advisability and necessity of obtaining an adequate formal education, and to provide, when possible, the technical and financial assistance which may be necessary.

Three services (employment, recreation and special projects) were added to the Youth Activities Commission as a result of the merger in 1969 with the Mayor's Youth Opportunity Program.

During 1969 216 youths were assisted in obtaining employment; approximately 150 were referred to the counselling division; and over 100 took part in special summer recreational programs at Kiddie Kamp. Parents were contacted 688 times by youth workers offering assistance in dealing with individual problems.

SUMMARY

The 1970 budget for the Youth Activities Commission reflects an increase of $97,536 over the 1969 appropriation due to salary adjustments as result of the collective bargaining agreement.

A — BUDGET SUMMARY

Group	Code 1-01-71	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 461,245	$537,577	$ 614,079	$ 614,079	+$ 76,502
2 Contractual Services		409,900	208,275	233,100	233,100	+ 24,825
3 Supplies and Materials		10,875	9,157	9,275	9,275	+ 118
4 Current Charges & Obligs.		133,993	151,804	152,720	152,720	+ 916
5 Equipment		2,250	2,995	3,250	3,250	+ 255
Totals		$1,018,263	$909,808	$1,012,424	$1,012,424	+$102,616

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. DEVELOPMENT ADMINISTRATION	64	68	$ 76,760	$ 29,138	$1,159	$ 19,090	$ -	$ 126,147
2. PLANNING	125	115	460,559	174,825	6,956	114,540	3,250	760,130
3. OPERATIONS	41	32	76,760	29,137	1,160	19,090	-	126,147
TOTALS	230	215	$614,079	$233,100	$9,275	$152,720	$3,250	$1,012,424

BOSTON REDEVELOPMENT AUTHORITY

The Authority was organized under Chapter 121 of the General Laws. It has the sole responsibility for urban renewal projects in the City. Chapter 199, Acts of 1958, amended the law to permit cities to appropriate money for the purpose of aiding Redevelopment Authorities. Chapter 652, Acts of 1960, transferred the function of the Boston City Planning Board to the Redevelopment Authority.

The entire cost of making studies and preparing plans for non-federal projects is a local expenditure. The proposed budget includes the cost of personnel, contracts, and overhead ineligible for Federal financial assistance.

The principal objective of the Authority's planning activities is to develop and maintain a continuing analysis of the City, its resources and needs; and a comprehensive plan for its future growth and renewal. The Planning Department's functions include the development of programs to effectuate the Master Plan; prepare analyses and recommendations for the Board of Zoning Appeals with respect to requests for zoning variances; undertake research and analyses essential to the development of the City including economic studies and housing studies; prepare transportation plans, traffic control programs and parking plans; and, maintain liaison and coordinate planning activities with appropriate Federal, State and local agencies.

The Planning Department is also engaged in providing services, such as the publication of the City Map, district map maintenance, exhibit work from time to time, the distribution of public information, and cooperation with civic groups in local planning matters.

On July 7, 1967, a Community Renewal Program Grant was approved by the Department of Housing and Urban Development in the amount of $532,031. On February 26, 1968, a Supplemental Grant under the same program, in the amount of $122,000, was also approved by H.U.D. Thus a total federal grant of $654,031 was available when the CRP got underway in 1968, this to be matched by non-federal funds or local share contributions of $327,019. H.U.D. has approved staff services supplied by the Planning Department and reimbursed by the City of Boston as an agreeable local share. To date, (11/30/69) over $144,000 has been contributed to the CRP local share. Additional Federal grants have been approved during 1969: 1) Historic Preservation Study requiring local share contributions of $25,000; 2) Department of Transportation Moving Sidewalk Facility requiring a local contribution of $100,000.

PROGRAMS

1. ADMINISTRATION

Includes overall management and administration of planning and programming for urban renewal and other development programs.

2. PLANNING

Includes the making of plans and programs for the development of the City as a whole and areas and neighborhoods thereof including plans for urban renewal.

3. OPERATIONS

Includes the administration of renewal project execution involving land acquisition, relocation and site development.

SUMMARY

The total budget estimate of the Boston Redevelopment Authority is $102,616 more than the 1969 appropriation.

An increase in personal services of $76,502, due primarily to cost of living increases granted during 1969 plus an increase of $24,825 in non-recurring expenses required by the need for additional transportation studies, make up the bulk of the increase requested.

Group	Code 1-33-73	1968 Transfers	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Reserve Fund		$200,000	$1,680,000	$500,000	$500,000	- $1,180,000

As authorized by Section 5A, Chapter 40 of the General Laws, a city may appropriate for extraordinary or unforseen expenditures, a sum not exceeding three percent of the tax levy of the preceeding year to be known as the Reserve Fund.

The appropriation for 1970 is recommended for $500,000.

Under the statute, the City of Boston has authority to appropriate an amount of $6,926,868 for a Reserve Fund. The amount recommended is approximately 7.22 percent of the statutory maximum.

Group	Code 1-23-31	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Snow Removal		$2,211,035	$2,375,430	$1,963,525	$1,702,525	- $672,905
Snow Plowing and Removal; etc.				$1,592,325	$1,592,325	
Repairs and Maintenance of Heavy Duty Equipment				100,000	100,000	
New Equipment				271,200	10,200	
				$1,963,525	$1,702,525	

This appropriation provides for the purchase of sand and salt, and the sanding and salting of icy streets by district yard forces. It also includes the plowing and hauling of snow by contractors, under the supervision of the various district foremen; and also the cubic yard removal of snow by contractors in the various cubic yard contract areas.

Of the total equipment requested, $170,000 has been earmarked for the equipment loan of 1970.

A — BUDGET SUMMARY

Group	Code 1-01-98	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Hospitalization and Insurance		$3,336,944	$2,800,000	$4,059,400	$4,059,400	+$1,259,400

Estimated Expenses

Annual Cost of Blue Cross	$3,800,000
Annual Cost of Life Insurance	200,000
Personal Services	58,600
Supplies and Materials	800
	$4,059,400

Under provisions of the General Laws the City is authorized to contribute 50% of the cost of Hospitalization and Life Insurance for employees of the City and retired employees.

A — BUDGET SUMMARY

Group	Code 1-03-12	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ --	$ --	$ --	$ --	$ --
2 Contractual Services		14,135	23,000	13,000	13,000	- 10,000
3 Supplies and Materials		--	50	50	50	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		$14,135	$23,050	$13,050	$13,050	- $10,000

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
FREEDOM TRAIL COMMISSION	-	-	-	$13,000	$50	-	-	$13,050

Identification of Freedom Trail on Sidewalks	$ 1,000
Professional Services for Staffing an Information Booth on Boston Common to provide information services promoting places of historic value in Boston, per contract with the Chamber of Commerce.	12,000
Office Supplies and Materials	50
Total	$13,050

The Freedom Trail Commission was established by Chapter 625 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, Clause 56, Section 5 of General Laws.

A — BUDGET SUMMARY

Group	Code 1-33-72	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation: Transportation of School Children		--	--	$200,000	$200,000	+$200,000

Statutes of 1969, Chapter 643 provides for the reimbursements of municipalities for the cost of transportation of students to relieve racial imbalance in schools.

COUNTY DEPARTMENTS

REGISTRY OF DEEDS

A — BUDGET SUMMARY

Group	Code 4-01-65	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$557,525	$578,169	$631,664	$631,664	+ $53,495
2 Contractual Services		16,430	16,456	15,331	15,330	- 1,126
3 Supplies and Materials		5,656	5,707	6,637	6,629	+ 922
4 Current Charges & Obligs.		12,273	14,320	12,893	12,893	- 1,427
5 Equipment		952	712	512	512	- 200
Totals		$592,836	$615,364	$667,037	$667,028	+ $51,664

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$293,787	$335,000	$335,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION & GENERAL SERVICES	14	15	$152,883	$ 459	$ 500	$ 333	$512	$154,687
2. RECEIVING, RECORDING, INDEXING ETC.	53	50	392,483	14,411	4,629	12,560	---	424,083
3. RECORDING, INDEXING & ISSUING CERTIFICATES OF TITLE, ETC.	10	10	86,298	460	1,500	---	---	88,258
Totals	77	75	$631,664	$15,330	$6,629	$12,893	$512	$667,028

REGISTRY OF DEEDS

The Registry of Deeds receives and records all deeds, mortgages, leases, agreements, and other written instruments pertaining to real estate in the cities of Boston, Chelsea, and Revere and the town of Winthrop. Copies are made of instruments received and index records maintained for public use.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities; provides financial and clerical services; operates switchboard and public coatrooms; returns books to cases and has custody of old records.

2. RECEIVING, RECORDING AND INDEXING INSTRUMENTS PERTAINING TO REAL ESTATE

Accepts for record a total of approximately 50,000 instruments, including deeds, mortgages, discharges, and miscellaneous instruments; entries are made in daily counter record and in grantor and grantee entry books; instruments are photostated and indexed. Yearly classified book is prepared.

3. RECORDING, INDEXING, AND ISSUING CERTIFICATES OF TITLE

Receives deeds from the Land Court, retains original instruments, and issues certificates of title guaranteed by the Commonwealth; prepares entry sheets; maintains index of certificates issued; keeps grantor and grantee index books. Approximately 13,000 instruments are recorded annually, including deeds, mortgages, discharges, and other instruments.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

COURT HOUSE CUSTODIAN

A — BUDGET SUMMARY

Group	Code 4-01-82	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 898,466	$ 898,925	$1,052,053	$1,042,000	+ $143,075
2 Contractual Services		256,064	135,930	173,980	167,430	+ 31,500
3 Supplies and Materials		56,034	52,252	76,352	57,761	+ 5,509
4 Current Charges & Obligs.		1,233	--	--	--	--
5 Equipment		25,741	25,235	37,119	30,318	+ 5,083
Totals		$1,237,538	$1,112,342	$1,339,504	$1,297,509	+ $185,167

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$310,443	$341,321	$400,150

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	19	24	$ 172,114	$ 85,730	$ 655	$ --	$ --	$ 258,499
2. PROVIDING ILLUMINATION, HEAT AND POWER	13	14	118,604	49,500	33,496	--	--	201,600
3. CARE, OPERATION AND MAINTENANCE OF PLANT AND EQUIPMENT OF THE CENTRAL COURT HOUSE	25	24	184,628	24,500	13,500	--	30,318	252,946
4. PROVIDING CLEANING, ELEVATOR AND GENERAL BUILDING SERVICES	95	96	566,654	7,700	10,110	--	--	584,464
	152	158	$1,042,000	$167,430	$57,761	--	$30,318	$1,297,509

SUFFOLK COUNTY COURT HOUSE CUSTODIAN

The Suffolk County Court House provides court and office space for the county courts and municipal courts, and has offices for county agencies. The expenses of operating the court house are paid by the city, and a reimbursement of approximately 30 percent of the cost is received from the Commonwealth.

The two buildings comprising the court house contain 708,000 square feet of office space and 78,000 square feet of corridors and stairwells.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities, compiles attendance records and payrolls, and requisitions and issues supplies. Operates telephone switchboard. Responsible for the internal security of court house buildings after normal working hours on Saturdays, Sundays and holidays.

2. PROVIDING ILLUMINATION, HEAT AND POWER

Operates and maintains all heating equipment in two buildings comprising the central court house. The heating plant consists of four 275-horsepower steam boilers and accessories. Provides illumination and power for all court house activities.

3. CARE, OPERATION, AND MAINTENANCE OF PLANT AND EQUIPMENT

Maintenance and repair of the two court house buildings, and the servicing of the elevators, water, sanitary, heating and electrical utilities installed therein.

4. PROVIDING CLEANING, ELEVATOR, AND GENERAL BUILDING SERVICES

Provides personnel for daily cleaning 786,000 square feet of corridors, stairways, offices, restrooms, and incidental general services. Operation of 15 elevators during normal working hours, and 2 elevators on a stand-by status after normal working hours.

SUMMARY

The increase is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 1-01-80 1-01-84	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$220,000	$236,000	$269,663	$265,000	+ $29,000
2 Contractual Services		56,100	53,300	70,600	53,400	+ 100
3 Supplies and Materials		11,700	12,100	13,600	12,400	+ 300
4 Current Charges & Obligs.		200	200	250	250	+ 50
5 Equipment		2,850	2,200	2,400	1,200	- 1,000
Totals		$290,850	$303,800	$356,513	$332,250	+ $28,450

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1 Care, Operation and Maintenance of Buildings Housing County Activities	38	38	$265,000	$53,400	$12,400	$350	$1,200	$332,250

Certain of the expenses of the Buildings Division of the Real Property Department are chargeable to the county for operation, maintenance and care of buildings housing district courts. The items applicable to the county are included above, for disbursement by the Real Property Department, Buildings Division.

Group	Code 4-12-41	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services						
2 Contractual Services						
3 Supplies and Materials		$2,000	$2,000	$4,000	$4,000	+ $2,000
4 Current Charges & Obligs.						
5 Equipment						
Totals						

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ASSISTANCE TO LEGAL LIBRARY SERVICES	-	-	--	$4,000	--	--	--	$4,000

Under the provisions of Chapter 202, Acts of 1935 of the General Laws, the City is authorized to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.

SUFFOLK COUNTY JAIL

A — BUDGET SUMMARY

Group	Code 4-08-11	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$727,026	$763,000	$1,164,793	$ 919,398	+ $156,398
2 Contractual Services		25,840	24,100	36,430	36,430	+ 12,330
3 Supplies and Materials		154,350	154,700	218,700	190,000	+ 35,300
4 Current Charges & Obligs.		1,127	2,000	3,583	3,583	+ 1,583
5 Equipment		2	7,000	33,110	16,146	+ 9,146
Totals		$908,345	$950,800	$1,456,616	$1,165,557	+ $214,757

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION AND GENERAL SERVICES	10	10	$ 88,933	$ 9,000	$ 6,250	$3,583	$ 548	$ 108,314
2. PLANT OPERATION, MAINTENANCE AND REPAIR	9	8	76,581	21,830	28,180	--	1,100	127,691
3. PLANNING AND PREPARING MEALS FOR INMATES	4	4	38,016	1,000	120,000	--	--	159,016
4. GUARDING AND CARE OF PRISONERS	69	75	715,868	4,600	35,570	--	14,498	770,536
Totals	92	97	$919,398	$36,430	$190,000	$3,585	$16,146	$1,165,557

SUFFOLK COUNTY JAIL

The Jail receives for custody all persons, male and female, who are committed by the various courts of Suffolk County, which comprises the Cities of Boston, Revere and Chelsea and the Town of Winthrop. Some of these are held at the Jail in lieu of bail, pending their trial, while others, having been found guilty, are held to serve sentences imposed. From time to time the jail will receive for custody persons from other jurisdictions in the Commonwealth. Based on the experience of past years, it is estimated that the jail will have custody of about 9,000 inmates and material witnesses during the 1970 period. The average daily population is about 270 persons.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

This program is responsible for the general supervision and direction of the jail. Provides clerical, stenographic, and financial services; maintains records and statistics of inmates. Processes all personnel actions, audits attendance reports, and prepares payrolls. Preparation of budget and control expenditures. Requisitions supplies and materials. Provides for the spiritual needs of inmates.

2. PLANT OPERATION, MAINTENANCE AND REPAIR

This program is responsible for the operation of the plant and supervises the routine maintenance and repair of the utilities systems; also exterior repair of the seven buildings which comprise the jail. Operates and maintains three 108 horsepower boilers.

3. PLANNING AND PREPARING MEALS FOR INMATES

The planning of menus and preparing 295,650 meals a year; supervision of persons engaged in receiving foodstuffs and serving meals, are the responsibilities of this program.

4. GUARDING AND CARE OF PRISONERS

This program is responsible for the security of inmates; supervision of inmates assigned to jail maintenance projects; fingerprinting and photographing, escorting inmates to various courts for trial and disposition, and other related work.

Provides medical and dental care, including mandatory physical examination upon committment. Custody of drugs, medical supplies and equipment. Compilation of medical records and preparation of required medical reports. Inspection of food and quarters.

SUMMARY

The Mayor's budget recommendations for the Suffolk County Jail for 1970 indicates that an increase of $214,757 over the 1969 appropriation will be necessary. Of this sum, $156,398 will be required for increased personnel costs, a result of collective bargaining negotiations, and six additional Jail Officers.

For security purposes an additional metal detector has been authorized. Increase in contractual services and supplies and materials is due to higher prices and service costs.

A — BUDGET SUMMARY

Group	Code 4-08-12	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$73,865	$73,160	$93,731	$93,731	+ $20,571
2 Contractual Services		52	235	235	235	--
3 Supplies and Materials		637	700	700	700	--
4 Current Charges & Obligs.		103	133	133	133	--
5 Equipment		--	656	--	--	- 656
Totals		$74,657	$74,884	$94,799	$94,799	+ $19,915

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	9	10	$93,731	$235	$700	$133	--	$94,799

CENTRAL OFFICE - PENAL INSTITUTIONS DEPARTMENT

The Central Office in Boston is responsible for the operations and administration of the Suffolk County House of Correction at Deer Island, which is part of Boston. The Penal Institutions Commissioner is responsible for the paroling of inmates from both the House of Correction and the Suffolk County Jail.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative direction and control of departmental activities, and maintains general financial and clerical records of the department; assists the Commissioner during his weekly interviews of inmates at the House of Correction and County Jail and carries out his direction relative to these inmates; advises counsel and interested persons as to the status of inmates and precedures relative to parole and other related matters; keeps records of inmates at the House of Correction and supervises certain parolees of the House of Correction and County Jail: is responsible for all personnel matters affecting appointments, transfers, promotions, step-rates, and separations; performs necessary bookkeeping work on House of Correction and Central Office orders and requisitions and maintains related files and records; provides necessary reports and records for Massachusetts Board of Parole.

SUMMARY

Increase in the Personal Services item is due to the collective bargaining agreement.

A — BUDGET SUMMARY

Group	Code 4-08-13	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 942,389	$ 948,757	$1,232,467	$1,157,000	+ $208,243
2 Contractual Services		37,483	41,900	47,900	44,350	+ 2,450
3 Supplies and Materials		324,621	336,125	341,625	337,625	+ 1,500
4 Current Charges & Obligs.		8,357	9,280	9,280	9,280	---
5 Equipment		11,063	11,700	15,450	8,450	- 3,250
Totals		$1,323,913	$1,347,762	$1,646,722	$1,556,705	+ $208,943

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$235	$235	---

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	13	14	$ 80,990	8,600	2,500	1,245	250	93,585
2. GUARDING AND CARE OF INMATES	98	98	881,773	3,250	53,800	1,435	---	940,258
3. RECEIVING AND PREPARING FOOD	6	6	57,850	---	200,000	---	2,900	260,750
4. PLANT OPERATIONS AND MAINTENANCE	14	14	115,700	32,000	81,325	6,600	5,300	240,925
5. OPERATIONS OF INDUSTRIES	2	2	20,687	500	---	---	---	21,187
Totals	133	134	$1,157,000	$44,350	$337,625	$9,280	$8,450	$1,556,705

PENAL INSTITUTIONS, HOUSE OF CORRECTION

The Suffolk County House of Correction, is located at Deer Island, which is part of Boston, adjacent to Winthrop, Massachusetts and covers an area of 40 acres. It comprises 22 buildings which consist of shops, living quarters, commissary and storehouse, refrigeration houses, administration building, garages, and one cell building containing 360 cells, and another containing 64 cells, with kitchen, dining cafeteria, chapels, library and auditorium, an isolation building and a kitchen and dining hall for personnel. The average daily population is 400 inmates or over.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the administration and direction of the institution and discipline of its inmates. Maintains vital records of inmates, and has custody of inmates' cash. Processes all business procedures, such as budget preparation and control, personnel, and all financial records. Provides recreational, educational, and religious services.

2. GUARDING AND CARE OF INMATES

Responsible for the security, training, and discipline of the inmate population. Provides medical and dental care and maintains 20 bed hospital for inmates.

3. RECEIVING AND PREPARING OF FOOD

Responsible for the requisitioning, receiving, distribution, cooking and serving of approximately 600,000 meals per year.

4. PLANT OPERATIONS AND MAINTENANCE

Maintains and supervises the proper functioning of the power plant for supplying heat and hot water to all buildings on the island, as well as supplying steam used for cooking in the kitchen. Repairs and maintains all buildings; repairs and services all machines and rolling stock.

5. OPERATION OF INDUSTRIES

These industries have been phased-out since it is no longer possible to obtain the proper supervisory personnel

SUMMARY

The increase in Personal Services is due to the collective bargaining agreement.

A — BUDGET SUMMARY

Group	Code 4-08-14	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Middlesex County Training School		$121,239	$120,000	$150,000	$150,000	+ $30,000

Juveniles who are adjudged habitual truants, absentees or school offenders in district courts in Suffolk County, except Juvenile Court and Boston Municipal Court, are committed to the Middlesex County Training School for disciplinary training and instruction as required by Section 1, Chapter 77, of the General Laws as amended by Chapter 573 of the Acts of 1948. The statute provides also that the City of Boston shall pay the actual cost of maintenance of each child. The liability of the City for 1969 was an average of 40 boys per week, and the rate set by the County Commissioners for 1969 was $67.00 per week.

There has been a 25% increase in the number of juveniles committed, as well as an increase in the weekly rate.

SUPREME JUDICIAL COURT - CLERKS OFFICE

A — BUDGET SUMMARY

Group	Code 4-12-11	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$168,167	$152,404	$208,708	$208,708	+ $56,304
2 Contractual Services		3,605	10,800	11,075	6,900	- 3,900
3 Supplies and Materials		3,326	4,490	4,800	4,790	+ 300
4 Current Charges & Obligs.		137	125	125	125	-
5 Equipment		402	700	1,200	1,000	+ 300
Totals		$175,637	$168,519	$225,908	$221,523	+ $53,004

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$2,323	$2,450	$2,500

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. MAINTENANCE OF COURT RECORDS AND ORDER AND DECORUM IN SESSION OF THE COURT	16	19	$208,708	$6,900	$4,790	$125	$1,000	$221,523

SUPREME JUDICIAL COURT

The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal cases. The salaries of the Justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county.

The Clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.

PROGRAM

1. MAINTENANCE OF COURT RECORDS AND ORDER AND DECORUM IN SESSIONS OF THE COURT

Responsible for the maintenance of court records and order and decorum in the sessions of the court.

SUMMARY

The Increase in the Personal Services item is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-12	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$218,688	$241,830	$267,210	$267,210	+ $25,380
2 Contractual Services		130	600	800	800	+ 200
3 Supplies and Materials		1,163	2,500	3,500	1,000	- 1,500
4 Current Charges & Obligs.		313	5,000	5,400	400	- 4,600
5 Equipment		4,932	5,643	17,635	9,500	+ 3,857
Totals		$225,226	$255,573	$294,545	$278,910	+ $23,337

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. PROVIDING STENOGRAPHIC, CLERICAL AND MESSENGER SERVICES FOR THE COURT	23	25	$267,210	$800	$1,000	$400	$9,500	$278,910

SUPERIOR COURT, GENERAL EXPENSES

The Superior Court is a state court consisting of a Chief Justice and 37 Associate Justices who are paid by the Commonwealth of Massachusetts. In Suffolk County the court sits daily in 10 civil with jury, 3 civil without jury, 3 criminal, 1 motion, 2 pretrial and 1 assignment sessions.

The expenses of providing stenographic and confidential messenger service for the Suffolk County Sessions of the court are borne by the City of Boston.

PROGRAM

1. PROVIDING STENOGRAPHIC, CLERICAL AND MESSENGER SERVICES FOR THE COURT

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-13	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 851,580	$ 860,813	$ 986,931	$ 910,000	+ $49,187
2 Contractual Services		512,323	541,100	541,500	540,400	- 700
3 Supplies and Materials		27,132	24,400	30,100	26,000	+ 1,600
4 Current Charges & Obligs.		982	1,500	3,138	3,138	+ 1,638
5 Equipment		2,346	2,775	4,049	3,500	.+ 725
Totals		$1,394,363	$1,430,588	$1,565,718	$1,483,038	+ $52,450

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$85,586	$86,340	$86,300

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION AND GENERAL SERVICES	101	101	$659,750	$ 400	$ --	$ --	$ --	$ 660,150
2. CONDUCT AND RECORD THE PROCEEDINGS OF THE COURT	19	19	250,250	540,000	26,000	3,138	3,500	822,888
	120	120	$910,000	$540,400	$26,000	$3,138	$3,500	$1,483,038

CLERKS OFFICE, SUPERIOR COURT, CIVIL SESSION

The Clerk of the Court attends all sessions of the court; plans, controls, directs and supervises the issuance, recording, docketing, and indexing of legal processes; has official custody of court records; keeps accounts of revenue collected; and issues summonses to witnesses.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services. Receives and enters all cases of the court, collects and accounts for fees, and prepares statistics of court activities. This section prepares the budget, compiles the payrolls, and requisitions, and issues supplies for the civil sessions of the court. Prepares and distributes trial lists in all law cases; dockets all papers filed; prepares cases for trial, enters judgments and executions; records defaults; issues writs, precepts, notices, and depositions; arranges printing on cases appealed to the Supreme Judicial Court; and maintains indexes of court activity. Approximately 11,054 cases are entered annually. Issues all equity processes, restraining orders, and notices; records and dockets equity cases and papers filed; prepares daily motion list and notices relative to actions in motion session.

Annually about 1,380 cases are entered, and 19,500 motions dealt with, 2,658 cases remanded to District Court; Law Docket entries 150,000.

2. CONDUCT AND RECORD PROCEEDINGS OF COURT

Act as clerks in a session of a court upon assignment and keep a record of its proceedings; make tabular reports of the work of the court; and advise counsel, defendants, and the public relative to court practices, procedures, and the status of cases.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-14	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 723,281	$ 759,816	$ 855,696	$ 855,696	+ $ 95,880
2 Contractual Services		650,223	518,940	616,140	616,140	+ 97,200
3 Supplies and Materials		13,457	14,330	19,080	18,580	+ 4,250
4 Current Charges & Obligs.		2,101	5,530	5,830	5,000	- 530
5 Equipment		5,141	6,276	12,632	12,000	+ 5,724
Totals		$1,394,203	$1,304,892	$1,509,378	$1,507,416	+ $202,524

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$1,975	$700	$800

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	34	34	$317,407	$ 25,400	$10,030	$ 30	$ 5,800	$ 358,667
2. CONDUCT AND RECORD PROCEEDINGS OF COURT	16	16	181,272	453,840	--	3,970	--	639,082
3. PREPARATION OF CASES FOR PROSECUTION	42	43	357,017	113,400	8,550	1,000	6,200	486,167
4. PREPARATION BY THE ATTORNEY GENERAL OF CASES FOR PROSECUTION	-	-	--	23,500	--	--	--	23,500
	92	93	$855,696	$616,140	$18,580	$5,000	$12,000	$1,507,416

CRIMINAL SESSION - SUPERIOR COURT

The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the District Attorney are provided for in this appropriation.

The Clerk of the Court attends all sessions of the Court; issues records; indexes and dockets all legal process; advises counsel, defendants, and the public; and issues summonses to witnesses.

The district attorney and permanent assistants are employees of the Commonwealth. The county provides special assistant district attorneys and office personnel who handle the preparation of indictments, the writing of briefs, the renditions of persons under indictment, and various investigation services.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, financial services. Prepares and indexes various lists and dockets, receives fees, fines, court costs, and bail. Prepares daily trial list, daily police officers' list. Completes court records of all procedures and disposition of all cases; and keeps statistics relating to the number of offenses and their disposition.

2. CONDUCT AND RECORD PROCEEDINGS OF COURT

Act as clerks in a session of a court upon assignment, and keep records of its proceedings; make tabular reports of the work of the court; advise counsel, defendants, and the public relative to court practices, procedures, and the status of cases.

3. PREPARATION OF CASES FOR PROSECUTION

Assists in the preparation of cases for prosecution, prepares briefs, draws indictments resulting from Grand Jury action, and conducts special investigations.

4. PREPARATION BY THE ATTORNEY GENERAL OF CASES FOR PROSECUTION

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-15	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$1,493,723	$1,579,443	$1,677,716	$1,677,000	+ $ 97,557
2 Contractual Services		37,160	51,700	27,530	20,230	− 31,470
3 Supplies and Materials		78,694	76,870	123,370	118,480	+ 41,610
4 Current Charges & Obligs.		30,640	37,600	38,560	38,360	+ 760
5 Equipment		10,214	2,880	3,080	2,680	− 200
Totals		$1,650,431	$1,748,493	$1,870,256	$1,856,750	+ $108,257

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$2,024,362	$2,861,200	$2,861,200

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	38	35	$ 496,107	$ 580	$ 1,465	$ 210	$ 900	$ 499,262
2. MAINTENANCE OF CRIMINAL COURT ACTIVITIES AND RECORDS	60	65	523,628	15,800	79,000	36,150	550	655,128
2A. MAINTENANCE OF CIVIL COURT ACTIVITIES AND RECORDS	39	39	284,443	3,300	10,000	1,750	630	300,123
3. SUPERVISION OF PROBATIONERS	46	46	372,822	550	28,015	250	600	402,237
Totals	183	186	$1,677,000	$20,230	$118,480	$38,360	$2,680	$1,856,750

MUNICIPAL COURT OF THE CITY OF BOSTON

The Municipal Court of the City of Boston, downtown, has jurisdiction over an area of approximately 4.8 square miles, containing a population of over 100,000 persons. It has original jurisdiction over all crimes committed in the area except felonies which carry a penalty of five years or more in State Prison. Its civil jurisdiction embraces all of Suffolk County.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Supervises and is responsible for the proper administration of the Court; determines legal issues in the various proceedings before the Court and sentences convicted defendants to penal institutions or places them on probation. Opens and attends criminal and civil sessions of the court; maintains order and decorum in the court and assists in the committment of prisoners. Makes mental and physical examinations of individuals referred by probation officers, or the courts, and observes the mental and physical conditions of prisioners in the dock.

2. MAINTENANCE OF CRIMINAL COURT ACTIVITIES AND RECORDS

Maintains a record of all criminal cases, prepares summonses and warrants; receives automobile parking violations from the Police Department; handles fines and bail deposits; answers inquiries regarding court procedures and the status of cases; records the disposition of cases; is custodian of court records and files; prepares reports for the Supreme Court and the Registry of Motor Vehicles; and processes general correspondence. Approximately 97,000 criminal cases are entered annually and 490,000 automobile fines collected, total $1,955,000.

2A. MAINTENANCE OF CIVIL COURT ACTIVITIES AND RECORDS

The Boston Municipal Court receives, dockets, and files entries in civil actions, cases transferred from Superior Court for trial (Under Chapter 369, Acts of 1958). Small Claims and Supplementary Process Actions; receives and records pleadings; issues summonses, default, capiasa, and other notices; issues executions; issues orders of notice, certificates and other paid orders; records findings and issues notices of findings after reservation; processes motions, transfers to other courts, removals to Superior Court and judgments. Receives and transmits to County Treasurer all court fees in civil action. Collects statistics and prepares an annual report to the Supreme Judicial Court.

3. SUPERVISION OF PROBATIONERS

Interviews complainants and respondents in domestic relations cases and reports to the justice, interviews and releases or holds for court, persons arrested for drunkenness; answers inquiries regarding probation matters; makes special investigations as directed; and has general supervision of individuals placed on probation. This department collects and disburses monies received in nonsupport cases and furnishes telephone service for all sections of Municipal Court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

BOSTON JUVENILE COURT

A — BUDGET SUMMARY

Group	Code 4-12-16	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$344,810	$390,390	$ 560,372	$515,000	+ $124,610
2 Contractual Services		38,164	26,560	44,444	35,444	+ 8,884
3 Supplies and Materials		4,058	4,500	4,860	4,860	+ 360
4 Current Charges & Obligs.		428	426	556	556	+ 130
5 Equipment		3,405	4,410	7,519	4,880	+ 470
7. Structures and Improvements		--	--	2,500,000	--	--
Totals		$390,865	$426,286	$3,117,751	$560,740	+ $134,454

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$455	$1,425	$1,025

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	8	8	$109,750	$16,500	$ 360	$260	$3,335	$130,205
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	4	5	55,000	3,080	1,000	36	345	59,461
3. SUPERVISION OF PROBATIONERS	28	33	350,250	15,864	3,500	260	1,200	371,074
Totals	40	46	$515,000	$35,444	$4,860	$556	$4,880	$560,740

BOSTON JUVENILE COURT

The Boston Juvenile Court has jurisdiction within the same territorial limits as the Boston Municipal Court over all neglected, delinquent, and wayward children. It also has concurrent jurisdiction, with the Boston Municipal Court, over all adults who commit offenses contributing to the delinquency of children under the age of seventeen, and hears and determines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

The Justice hears cases brought before the court and directs the administration and probationary work of the court. It is estimated there will be 1,600 cases heard in 1970, and these cases will involve a total of 6,000 judicial determinations, which are decisions and orders involving surrenders, continuance, change of custody, etc.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Deals with the granting and hearing of all complaints; determines executive and personnel policies; prepares daily court calendars, and dockets; and performs other administrative functions. Transcribes and records proceedings; prepares budget estimates; compiles personnel reocrds and statistical reports; and distributes information relative to the business of the court.

3. SUPERVISION OF PROBATIONERS

Attends court sessions; interviews children, parents amd others concerned in juvenile cases, investigates, supervises and visits probationers as ordered by the court; and makes permanent record of all its findings. It is estimated that this department that this department will make approximately 85,000 visits to probationers, families, schools, etc., during the year 1970.

SUMMARY

The increase in the Personal Service item is due to the collective bargaining agreement.

A — BUDGET SUMMARY

Group	Code 4-12-17	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 60,477	$ 59,286	$ 64,904	$ 64,904	+ $ 5,618
2 Contractual Services		35,986	50,350	34,350	34,250	- 16,100
3 Supplies and Materials		36,370	31,000	37,300	37,300	+ 6,300
4 Current Charges & Obligs.		2,345	4,000	4,400	4,400	+ 400
5 Equipment		-	2,000	3,500	3,000	+ 1,000
Totals		$135,178	$146,636	$144,454	$143,854	- $ 2,782

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. MAINTENANCE OF COURT RECORDS AND ORDER AND DECORUM IN SESSION OF THE COURT	6	6	$64,904	$34,250	$37,300	$4,400	$3,000	$143,854

PROBATE COURT

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorces, annulment of marriage, separate maintenance, and the custody of children.

The appropriation covers the office expenses of the court in Suffolk County as well as the compensation of four officers of the court. The salaries of the Register of Probate and 48 office employees are paid by the Commonwealth.

All fees collected are remitted to the Commonwealth.

A — BUDGET SUMMARY

Group	Code 4-12-18	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$519,894	$553,812	$582,868	$582,868	+ $29,056
2 Contractual Services		43,634	44,000	44,000	42,000	- 2,000
3 Supplies and Materials		1,821	4,260	4,260	4,260	--
4 Current Charges & Obligs.		560	600	710	710	+ 110
5 Equipment		--	--	7,000	--	--
Totals		$565,909	$602,672	$638,838	$629,838	+ $27,166

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. MAINTENANCE OF ORDER AND DECORUM IN SESSIONS OF THE COURT	64	65	$582,868	$42,000	$4,260	$710	--	$629,838

COURT OFFICERS' DIVISION, SUPERIOR COURT

The Court Officers open and attend civil, criminal, and other sessions of the Superior Court in Suffolk County. They maintain order and decorum in the courtroom, assist in the committment of prisoners, serve summonses and citations, and are responsible for the board and care of jurors and the proper accounting of expenses incurred when juries are ordered locked up by the court.

PROGRAM

1. MAINTENANCE OF ORDER AND DECORUM IN SESSIONS OF THE COURT

Responsible for the maintenance of order and decorum during sessions of the court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining. Chapter 525 allows the appointment of an additional Assistant Jury Assembly Officer.

A — BUDGET SUMMARY

Group	Code 4-12-19	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$154,764	$155,209	$171,354	$171,354	+ $16,145
2 Contractual Services		3,546	6,200	8,393	8,393	+ 2,193
3 Supplies and Materials		6,054	8,016	7,882	7,882	- 134
4 Current Charges & Obligs.		677	375	379	379	+ 4
5 Equipment		136	1,207	7,721	7,721	+ 6,514
Totals		$165,177	$171,007	$195,729	$195,729	+ $24,722

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. INVESTIGATION OF CASES AND SUPERVISION OF PROBATIONERS	24	24	$171,354	$8,393	$7,882	$379	$7,721	$195,729

SUFFOLK SUPERIOR COURT - CRIMINAL SESSION - PROBATION DEPARTMENT

The Probation Department reports to aid the Justices in determining the advisability of placing convicted persons on probation. They supervise the activities of persons placed on probation during the periods fixed by the Justices and supervise persons on parole after release.

A — BUDGET SUMMARY

Group	Code 4-12-21	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$138,768	$136,677	$171,912	$168,344	+ $31,667
2 Contractual Services		2,935	3,700	4,180	4,000	+ 300
3 Supplies and Materials		3,316	4,400	5,200	5,100	+ 700
4 Current Charges & Obligs.		136	145	145	145	--
5 Equipment		1,363	1,400	1,725	1,725	+ 325
Totals		$146,518	$146,322	$183,162	$179,314	+ $32,992

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$34,867	$38,000	$40,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	4	3	$ 55,554	$2,380	$ 600	$ 20	$ 500	$ 59,054
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	5	6	67,338	980	3,700	60	325	72,403
3. SUPERVISION OF PROBATIONERS	4	4	45,452	640	800	65	900	47,857
Totals	13	13	$168,344	$4,000	$5,100	$145	$1,725	$179,314

MUNICIPAL COURT, CHARLESTOWN DISTRICT

The Municipal Court, Charlestown District, has jurisdiction over an area of approximately 1 square mile, containing a population of 31,300 persons. It has original jurisdiction over all crimes committed in the area except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 4,600; juvenile, 140; civil, 670; small claims, 1,000; automobile parking violations, 15,000; supplementary processes, 450, number committed, 300; reciprocal support 30.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court. Legislature allowed one (1) additional Court Officer.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

EAST BOSTON DISTRICT COURT

A — BUDGET SUMMARY

Group	Code 4-12-22	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$207,674	$232,881	$276,616	$275,319	+ $42,438
2 Contractual Services		4,680	10,690	13,886	11,300	+ 610
3 Supplies and Materials		6,054	5,140	8,220	8,195	+ 3,055
4 Current Charges & Obligs.		121	168	168	168	--
5 Equipment		1,000	800	1,725	1,400	+ 600
Totals		$219,529	$249,679	$300,615	$296,382	+ $46,703

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$212,095	$331,000	$355,500

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	3	4	$ 64,024	$ 5,680	$ 370	$ 42	$ 300	$ 70,416
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	13	14	114,232	2,564	4,650	17	1,100	122,563
3. SUPERVISION OF PROBATIONERS	10	10	97,063	3,056	3,175	109	--	103,403
Totals	26	28	$275,319	$11,300	$8,195	$168	$1,400	$296,382

EAST BOSTON DISTRICT COURT

The Municipal Court, East Boston District, has jurisdiction over an area of approximately 6 square miles, containing a population of 90,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, supplementary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 24,000; juvenile, 400; civil, 1,200; small claims, 1,200; automobile parking violations, 75,000; supplementary process, 700; number committed, 300; number of probations, 675; reciprocal support, 20.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars, and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of the probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT

A — BUDGET SUMMARY

Group	Code 4-12-23	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$154,003	$161,239	$204,353	$196,087	+ $34,848
2 Contractual Services		4,053	4,400	7,002	6,100	+ 1,700
3 Supplies and Materials		4,304	3,500	6,000	5,000	+ 1,500
4 Current Charges & Obligs.		680	1,000	170	170	- 830
5 Equipment		1,301	1,000	4,495	3,400	+ 2,400
Totals		$164,341	$171,139	$222,020	$210,757	+ $39,618

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$106,696	$118,145	$123,400

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	2	3	$ 52,944	$3,210	$ 600	$ 70	$1,260	$ 58,084
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	8	9	88,239	1,530	3,000	54	1,342	94,165
3. SUPERVISION OF PROBATIONERS	5	6	54,904	1,360	1,400	46	798	58,508
TOTALS	15	18	$196,087	$6,100	$5,000	$170	$3,400	$210,757

MUNICIPAL COURT - SOUTH BOSTON DISTRICT

The Municipal Court of the South Boston District, located at 525 Broadway, South Boston, has jurisdiction concurrent with the Superior Court, over a residential, commercial and marine-industrial area.

The Municipal Court within this specific judicial district has three major functions; original jurisdiction over all crime committed, other than felonies of a five year or more penalty in State Prison; original jurisdiction, in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, small claims, supplementary processes, summary processes, torts and enforcement of the uniform reciprocal support law.

The Presiding Justice sits daily, excepting those days when, in compliance with a directive from the Administrative Committee of the District Courts, he will accept assignment to divers Courts to hear and determine such matters as may be presented in accordance with the provisions of Chapter 738 of the Acts of 1956. A Special Justice sits during the absence of the Presiding Justice and hears and determines all matters excepting those excluded by Chapter 738 of the Acts of 1956.

The Clerk of Court has the duty, and complete responsibility, of issuing writs, summonses, warrants and complaints in preparation of cases for Court, and obeying Court decisions; of attending each Court session; of maintaining a true and complete docket of all Court verdicts and correspondence; of collecting, recording and distributing fees, fines and bails; of providing accurate information to authorize persons property and completely.

Probation Office: It is the duty of the Chief Probation Officer to attend criminal sessions in Court; to assume, under the direction of the Court, responsibility for prisoners placed on probation or with fines unpaid; to report infractions of probation to the Court for further action by the Justice thereof.

Court Officers: To attend, maintain order and be responsible for prisoners during Court sessions; to convey prisoners, by direction of the Court on written order prepared by the Clerk of Court, to and from institutions where remanded.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of the probationary period and provides the Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreements.

MUNICIPAL COURT OF THE DORCHESTER DISTRICT

A — BUDGET SUMMARY

Group	Code 4-12-24	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$437,080	$475,138	$606,953	$554,209	+ $79,071
2 Contractual Services		50,793	37,200	44,596	25,346	- 11,854
3 Supplies and Materials		16,400	11,210	15,210	13,210	+ 2,000
4 Current Charges & Obligs.		432	412	442	442	+ 30
5 Equipment		1,325	1,340	6,139	3,025	+ 1,685
Totals		$506,030	$525,300	$673,340	$596,232	+ $70,932

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$191,663	$229,883	$255,350

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	9	9	$133,010	$19,114	$ 2,210	$ -	$ 750	$155,084
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	24	26	193,973	2,600	6,000	210	1,525	204,308
3. SUPERVISION OF PROBATIONERS	22	25	227,226	3,632	5,000	232	750	236,840
TOTALS	55	60	$554,209	$25,346	$13,210.	$442	$3,025	$596,232

MUNICIPAL COURT OF THE DORCHESTER DISTRICT

The Municipal Court of the Dorchester District serves a population of over 250,000 people and covers an area of fourteen square miles. Established by Chapter 218 Section 1 of the General Laws, having jurisdiction, original and concurrent with Superior Court of all crimes committed within its respective territorial jurisdiction except felonies which have a penalty of over five years in State Prison and original jurisdiction over all minors under the age of seventeen years, which are heard in a separate session of the Court.

It also has original and concurrent jurisdiction with the Superior Court in all Civil matters within its Judicial District and original jurisdiction in all motor tort actions. It has original jurisdiction in Supplementary actions and Small Claims where the amounts of the claim do not exceed two hundred dollars. The Justices handle this work assisted by Special Justices who are called when the work necessitates it.

The Court Officers attend the Sessions of the Court and maintain order, take charge of the prisoners and under the order of the Court convey them to and from various institutions to which they have been sentenced or ordered committed.

The Clerk of Court hears evidence in the matter of applications for process on Criminal complaints and he and his assistants attend all Sessions of the Court and keep a proper record of the proceedings, issue all processes, writs, summonses, etc., necessary for the hearing and carrying out of all orders of the Court. The Clerk assigns his assistants, with clerical help to separate phases of the work, namely: Criminal, Small Claims, Civil, Supplementary Process, Juvenile and Non-Criminal Parking Violations. The Clerk is also responsible for the handling of all fines, fees and money deposited for bail, monies of other persons paid into Court and the paying out of the same to the proper persons.

The Chief Probation Officers under the direction of the Judge directs the Probation Officers in the supervision of the persons placed upon probation by the Court, collects the payment of fines where persons are allowed time within which to pay fines imposed, and if the person fails to keep the conditions of his probation or fails to pay fines within time allowed, the Probation Officer has the right to take them before the Court for such disposition as the Court may deem best. In this Court the Probation Officers hold informal hearings on Non-Support applications and also screen all applications brought against children seventeen years of age.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-25	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$737,464	$724,700	$893,786	$826,802	+ $102,102
2 Contractual Services		23,357	29,362	33,142	30,300	+ 938
3 Supplies and Materials		28,774	28,280	33,280	32,280	+ 4,000
4 Current Charges & Obligs.		1,225	3,048	7,938	7,000	+ 3,952
5 Equipment		5,594	9,521	3,470	3,000	- 6,521
Totals		$796,414	$794,911	$917,616	$899,382	+ $104,471

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$467,950	$533,000	$760,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	10	10	$148,824	$ 9,000	$ 1,030	$ 80	$ 700	$159,634
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	37	40	297,649	9,289	20,750	6,161	1,664	335,513
3. SUPERVISION OF PROBATIONERS	42	41	380,329	12,011	10,500	759	636	404,235
TOTALS	89	91	$826,802	$30,300	$32,280	$7,000	$3,000	$899,382

MUNICIPAL COURT OF THE ROXBURY DISTRICT

The Municipal Court, Roxbury District has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

There are two Justices who handle the work of the court assisted by two special Justices, who are called when the docket of the court requires additional services.

The Clerk and the eight assistants under his direction attend all sessions of the Court and keep a proper record of the proceeding, issue all processes, writs, summonses, etc., which are necessary for the hearing and carrying out of all orders of the Court. In this Court, the Clerk assigns his assistants with clerical help to separate phases of the work, namely, Criminal, Civil, Small Claims and Non-Criminal parking violations. The Clerk is also responsible for the handling of all fines, fees, money deposited for bail, monies for other persons paid into the Court, and the paying out of the same to the proper persons.

The Chief Probation Officer under the direction of the Justices directs the Probation Officers and Clerical Assistants in the discharge of their duties, which involve the work of three departments, Male, Female and Juvenile relevant to all matters requiring the department's attention.

The Court Officers attend the sessions of the Court, maintain order and take charge of the prisoners and under order of the Court convey them to and from the various institutions to which they have been sentenced or ordered committed.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the Court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-26	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$218,100	$242,071	$299,501	$283,000	+ $40,929
2 Contractual Services		7,100	7,900	12,000	9,700	+ 1,800
3 Supplies and Materials		8,000	8,300	10,800	9,300	+ 1,000
4 Current Charges & Obligs.		200	200	500	400	+ 200
5 Equipment		1,350	1,300	2,500	2,000	± 700
Totals		$234,700	$259,771	$325,301	$304,400	+ $44,629

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$155,000	$175,000	$200,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	4	5	$ 67,920	$2,500	$ 300	$ -	$ 150	$ 70,870
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	14	14	124,520	3,900	4,500	200	1,100	134,220
3. SUPERVISION OF PROBATIONERS	9	10	90,560	3,300	4,500	200	750	99,310
TOTALS	27	29	$283,000	$9,700	$9,300	$400	$2,000	$304,400

MUNICIPAL COURT, WEST ROXBURY DISTRICT

The Municipal Court, West Roxbury District, has jurisdiction over an area of approximately 17 square miles, containing a population of 150,000 persons. It has original jurisdiction over all crimes committed in the areas, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated by the following estimated statistics: criminal cases, 20,000; juvenile, 600; civil, 2,000; supplementary process, 3,000; small claims, 6,500; automobile parking violations, 40,000; number of persons committed, 1,000; number of persons on probation during year, 2,500; remanded cases, 900; reciprocal cases, 450.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A — BUDGET SUMMARY

Group	Code 4-12-27	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$156,677	$172,802	$226,652	$197,042	+ $24,240
2 Contractual Services		4,599	3,200	11,250	5,700	+ 2,500
3 Supplies and Materials		7,950	7,800	18,290	12,550	+ 4,750
4 Current Charges & Obligs.		113	121	141	141	+ 20
5 Equipment		1,613	400	1,750	1,250	+ 850
Totals		$170,952	$184,323	$258,083	$216,683	+ $32,360

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$153, 226	$206,500	$237,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	2	2	$43,350	$3,250	$ 1,550	$ -	$ 250	$ 48,400
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	8	8	74,875	825	7,000	18	675	83,393
3. SUPERVISION OF PROBATION	8	8	78,817	1,625	4,000	123	325	84,890
TOTALS	18	18	$197,042	$5,700	$12,550	$141	$1,250	$216,683

MUNICIPAL COURT, BRIGHTON DISTRICT

The Municipal Court, Brighton District, has jurisdiction over an area of approximately 5 square miles, containing a population of 85,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, supplementary process, and other minor actions.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining and the addition of one clerk's position.

DISTRICT COURT OF CHELSEA

A — BUDGET SUMMARY

Group	Code 4-12-28	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$212,699	$223,047	$269,904	$253,120	+ $30,073
2 Contractual Services		4,153	4,550	5,790	4,990	+ 440
3 Supplies and Materials		10,077	11,140	15,000	12,000	+ 860
4 Current Charges & Obligs.		334	840	300	300	- 540
5 Equipment		1,343	1,600	6,985	2,030	+ 430
Totals		$228,606	$241,177	$297,979	$272,440	+ $31,263

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$78,649	$80,700	$87,700

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATION OF JUSTICE	3	3	$ 55,686	$1,160	$ 1,600	$ -	$ 195	$ 58,641
2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS	13	14	106,310	2,530	5,900	160	1,100	116,000
3. SUPERVISION OF PROBATIONERS	11	11	91,124	1,300	4,500	140	735	97,799
TOTALS	27	29	$253,120	$4,990	$12,000	$300	$2,030	$272,440

DISTRICT COURT OF CHELSEA

The District Court of Chelsea has jurisdiction over an area of approximately 8.2 square miles, containing a population of 75,675 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated by the following statistics: criminal cases, 12,000; juvenile,550; civil, 1,600; small claims, 1,100; automobile parking violations, 14,000; supplementary process, 650; number of persons committed, 630; number of persons on probation during year, 1,700; reciprocal support, 25.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records, enters, indexes, and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probation during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

MEDICAL EXAMINER - NORTHERN DIVISION

A — BUDGET SUMMARY

Group	Code 4-12-31	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$61,936	$61,662	$74,999	$73,499	+ $11,837
2 Contractual Services		4,068	3,985	4,225	3,975	- 10
3 Supplies and Materials		1,319	1,655	1,725	1,675	+ 20
4 Current Charges & Obligs.		18	18	18	18	-
5 Equipment		426	3,200	245	245	- 2,955
Totals		$67,767	$70,520	$81,212	$79,412	+ $ 8,892

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. DETERMINATION OF CAUSE AND MANNER OF DEATH	4	4	$35,012	$3,485	$1,082	$18	$ 95	$39,692
2. OPERATION OF MORTUARY, FOR CARE AND DISPOSITION OF BODIES OF DECEASED PERSONS	5	5	39,987	740	643	-	150	41,520
TOTALS	9	9	$74,999	$4,225	$1,725	$18	$245	$81,212

MEDICAL EXAMINER - NORTHERN DISTRICT

The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths and all deaths thought to be due to virulent contagious disease occurring in the northern section of the County, including Chelsea, Revere, and Winthrop. He is required to conduct autopsies whenever necessary, and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.

PROGRAMS

1. DETERMINATION OF CAUSE AND MANNER OF DEATH

General supervision and direction of departmental activities; determination of cause and manner of death, and the maintenance of departmental records and files.

2. OPERATION OF THE MORTUARY FOR CARE AND DISPOSITION OF BODIES OF DECEASED PERSONS

Responsible for receipt, care and disposition of the bodies of deceased persons committed to the mortuary and maintenance of pertinent records.

SUMMARY

The increase in the Personal Services item is due to collective bargaining

MEDICAL EXAMINER SUFFOLK COUNTY - SOUTHERN DISTRICT

A — BUDGET SUMMARY

Group	Code 4-12-32	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$35,625	$42,366	$46,200	$46,200	+ $3,834
2 Contractual Services		1,095	2,750	3,250	2,700	- 50
3 Supplies and Materials		1,850	2,400	3,000	2,800	+ 400
4 Current Charges & Obligs.		112	323	327	327	+ 4
5 Equipment		426	600	1,200	1,000	+ 400
Totals		$39,108	$48,439	$53,977	$53,027	+ $4,588

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. DETERMINATION OF CAUSE AND MANNER OF DEATH	6	6	$46,200	$2,700	$2,800	$327	$1,000	$53,027

MEDICAL EXAMINER SERVICE, SOUTHERN DIVISION

The Medical Examiner for the Southern Division is responsible for the investigation of all violent and unexplained deaths, all deaths thought to be related to employment, and all deaths thought to be due to virulent contagious diseases occurring in the southern section of the county. The Medical Examiner is required to conduct autopsies whenever necessary and to give expert testimoney before the Grand Jury and the various courts.

PROGRAM

1. DETERMINATION AND CAUSE OF MANNER OF DEATH

General supervision and direction of departmental activities; determination of cause and manner of death; and the maintenance of departmental records and files.

SUMMARY

The increase in the Personal Service item is due to the collective bargaining agreement and the establishment of one new position.

A — BUDGET SUMMARY

Group	Code 4-12-33	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$3,631	$4,040	$4,040	$4,040	$ -
2 Contractual Services		465	815	865	865	+ 50
3 Supplies and Materials		197	300	300	300	-
4 Current Charges & Obligs.		18	18	18	18	-
5 Equipment		131	500	1,200	1,200	+ 700
Totals		$4,442	$5,673	$6,423	$6,423	+ $750

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. DETERMINATION OF CAUSE AND MANNER OF DEATH	1	1	$4,040	$865	$300	$18	$1,200	$6,423

A — BUDGET SUMMARY

Group	Code	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$4,040	$4,040	$4,040	$4,040	-
2 Contractual Services		441	715	715	715	-
3 Supplies and Materials		-	375	375	375	-
4 Current Charges & Obligs.		17	18	18	18	-
5 Equipment		--	--	--	--	-
Totals		$4,498	$5,148	$5,148	$5,148	-

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. DETERMINATION, CAUSE AND MANNER OF DEATH	1	1	$4,040	$715	$375	$18	-	$5,148

A — BUDGET SUMMARY

Group	Code 4-12-42	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ ---	$ ---	$ ---	$ ---	$ ---
2 Contractual Services		39,700	54,700	54,700	54,700	---
3 Supplies and Materials		300	300	300	300	---
4 Current Charges & Obligs.		---	---	---	---	---
5 Equipment		---	---	---	---	$ ---
Totals		$40,000	$55,000	$55,000	$55,000	

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. EXAMINATION AND COMMITMENT OF INSANE PERSONS	-	-	---	$54,700	$300	---	---	$55,000

As required by the General Laws, all necessary expenses of the examination and commitment of insane persons must be paid by the county of which the person who is committed is an inhabitant. The payment of fees and mileage allowance to physicians (seven dollar fee and twenty cents per mile, one way), experts and witnesses, is provided for by this appropriation.

Group	Code 1-13-74	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Pensions and Annuities - County		$344,478	$365,000	$376,172	$376,172	+ $11,172

Payments to retired officials and employees who were not members of the contributory pension system are covered by this appropriation, as provided by special acts of the Legislature.

The expenses applicable to the major county agencies are covered in the following tabulation:

Municipal Court, City of Boston	$ 85,594
Penal Institutions, House of Correction	74,472
Superior Court - Clerks Office	32,303
Suffolk County Courthouse	30,356
Superior Court - Court Officers Division	20,617
Superior Court - Civil - Clerks Office	20,550
Superior Court - District Atty. Office	19,296
Municipal Court - Roxbury	18,900
Municipal Court - West Roxbury	17,783
Registry of Deeds	12,016
Jail	8,082
District Court of Chelsea	7,124
Boston Juvenile Court	6,735
Municipal Court - South Boston	5,977
Municipal Court - Dorchester	4,472
Superior Court - General Expenses	4,462
Superior Court - Probation Department	3,879
Municipal Court - Charlestown	3,554
	$376,172

INCOME DEPARTMENTS

Group	Code 1-01-37	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$202,592	$225,086	$245,067	$224,959	- $ 127
2. Contractual Services		6,329	5,685	5,656	5,656	- 29
3. Supplies and Materials		18,381	21,832	23,082	23,082	+ 1,250
4. Current Charges and Obligations		9,882	11,668	13,048	13,048	+ 1,380
5. Equipment		2,877	840	1,472	1,472	+ 632
Pensions and Annuities		42,251	45,000	49,500	49,500	+ 4,500
		$282,312	$310,111	$337,825	$317,717	+ $7,606

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

Water Revenue are shown in the Water Service Section of the Budget

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Pensions & Annuities		Total
1. ADMINISTRATION AND GENERAL SER.	7	7	$ 48,800	$ 105	$ 20	$ 750	--			$ 46,675
2. COLLECTION OF WATER CHARGES	21	21	161,393	1,151	22,707	12,223	1,372	49,500		248,346
3. ESTABLISHING TAX TITLES ON REAL ESTATE	2	2	14,766	4,400	355	75	100	--		19,696
Totals	30	30	$224,959	$5,656	$23,082	$13,048	$1,472	$49,500		$317,717

The functions of this section are as follows: Inserting and mailing water bills during the year by machine methods. These bills are for water used in various properties throughout the City of Boston, and receives and processes payments.

Maintains financial records pertaining to name by machine data processing. Issues releases of water liens, which have been placed on property. Compiles certificates of municipal liens.

A — BUDGET SUMMARY

Group	Code 1-01-37	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$40,653	$49,775	$57,846	$39,108	- $10,667
2. Contractual Services		3,762	3,951	4,427	4,427	+ 476
3. Supplies and Materials		9,395	9,936	10,181	10,181	+ 245
4. Current Charges and Obligations		4,074	6,623	6,113	6,113	- 510
5. Equipment		1,333	100	1,472	1,472	+ 1,372
Pensions and Annuities		14,084	15,000	16,500	16,500	+ 1,500
Totals		$73,301	$85,385	$96,539	$77,801	- $ 7,584

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

Sewer Revenues are shown in the Sewer Service Section of this budget

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Pensions & Annuity		Total
1. COLLECTION OF SEWER USE ASSESSMENTS	7	6	$39,108	$4,427	$10,181	$6,113	$1,472	$16,500		$77,801

The functions of this section are as follows: Inserting and mailing Sewer Use Bills furing the year by machine methods. These bills are for the use of sewers based upon the amount of water which enters into the sewer system. Receives and processes payments, maintaining financial records pertaining to same by machine data processing.

ADMINISTRATIVE SERVICES - DATA PROCESSING UNIT - WATER SERVICE (67% OF TOTAL COSTS)

A — BUDGET SUMMARY

Group	Code 1-01-49	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$ 83,555	$144,952	$348,756	$345,716	+ $200,764
2 Contractual Services		63,656	81,740	115,575	115,575	+ 33,835
3 Supplies and Materials		8,093	12,060	12,060	12,060	--
4 Current Charges & Obligs.		64,569	103,109	134,268	134,268	+ 31,159
5 Equipment		--	3,350	3,350	3,350	--
Totals		$219,873	$345,211	$614,009	$610,969	+ $265,758

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE	2	2	$ 17,610	$ 335	$ 335	$ 134	$ ---	$ 18,414
2. SYSTEMS AND PROGRAMMING	13	17	115,122	115,240	335	67	---	230,764
3. COMPUTER OPERATIONS	10	10	61,694	---	8,375	114,027	---	184,096
4. DATA ENTRY	27	45	151,290	---	3,015	20,040	3,350	177,695
Totals	52	74	$345,716	$115,575	$12,060	$134,268	$3,350	$610,969

ADMINISTRATIVE SERVICES - DATA PROCESSING UNIT - SEWER SERVICE (13% OF TOTAL COSTS)

A — BUDGET SUMMARY

Group	Code 1-01-49	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		$16,212	$28,125	$ 67,669	$ 67,079	+ $38,954
2 Contractual Services		12,351	15,860	22,425	22,425	+ 6,565
3 Supplies and Materials		1,570	2,340	2,340	2,340	---
4 Current Charges & Obligs.		13,644	20,006	26,052	26,052	+ 6,046
5 Equipment		---	650	650	650	---
Totals		$43,777	$66,981	$119,136	$118,546	+ $51,565

B — DEPARTMENTAL REVENUES

	1968 Actual Income	1969 Estimated Income	1970 Estimated Income	

NO INCOME

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. ADMINISTRATIVE	2	2	$ 3,417	$ 65	$ 65	$ 26	$---	$ 3,573
2. SYSTEMS AND PROGRAMMING	13	17	22,337	22,360	65	13	---	44,775
3. COMPUTER OPERATIONS	10	10	11,970	---	1,625	21,843	---	35,438
4. DATA ENTRY	27	45	29,355	---	585	4,170	650	34,760
Totals	52	74	$67,079	$22,425	$2,340	$26,052	$650	$118,546

A — BUDGET SUMMARY

Group	Code 3-71-18	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$ 746,290	$ 837,262	$1,030,765	$ 963,902	+ $126,640
2. Contractual Services		117,251	162,343	178,079	175,001	+ 12,658
3. Supplies and Materials		51,925	68,341	76,214	75,061	+ 6,720
4. Current Charges and Obligations		12,596	19,394	28,428	28,428	+ 9,034
5. Equipment		-	43,750	100,113	16,658	- 27,092
7. Structures and Improvements		-	20,000	-	-	- 20,000
Pensions and Annuities		150,140	151,200	150,000	150,000	- 1,200
Totals		$1,087,072	$1,302,290	$1,563,599	$1,409,050	+ $106,760

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$3,165,314	$3,167,798	$3,167,800

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Pensions & Annuities	Total
1. SEWER DIVISION	122	130	$824,912	$140,800	$39,841	$28,016	$ 6,000	$150,000	$1,189,569
2. ADMINISTRATIVE AND ENGINEERING	4	4	30,494	902	1,598	115	-	-	33,109
3. PLANT AND EQUIPMENT AND MAINTENANCE	10	10	83,058	24,799	32,822	297	10,658	-	151,634
4. HIGHWAY REPAIRS AND PATCHING	4	4	25,438	8,500	800	-	-	-	34,738
TOTALS	140	148	$963,902	$175,001	$75,061	$24,428	$16,658	$150,000	$1,409,050

PUBLIC WORKS DEPARTMENT - SEWER DIVISION

The Sewer Division is responsible for the maintenance and construction of sewerage works in the entrie City. Involved are sewage pumping stations, laterals, interceptors, main conduits carrying sanitary sewage and storm water, and storage basins at Moon Island.

The completion of the Metropolitan District Commission's South Metropolitan sewerage system and its sewage treatment plant at Deer Island, has made possible the partial connection to this system of part of the Boston Main Drainage System formerly pumped and discharged through facilities entirely maintained by the City of Boston. It remains necessary, however, for the City to continue to operate the pumping facility at Calf Pasture and the holding basins at Moon Island until the entire flow through the Main Drainage System is permanently handled by the Metropolitan District Commission. Until such time becomes a reality, the Attorney General of the Commonwealth has rendered an opinion to the effect that, as long as the City is required to maintain pumping and disposal facilities, the City cannot be considered as being 100% served by the Metropolitan District Commission and, therefore, should be assessed by the Metropolitan District Commission only on the basis of being partially connected.

The eventual complete connection to the South Metropolitan District Sewerage system will not relieve the City of Boston of its responsibility for maintaining, constructing and reconstructing sewerage works within its domain.

The processing of sewer use charge abatements also devolves upon the Sewer Division.

PROGRAMS

1. SEWER DIVISION

Responsible for all sewer operations, including construction.

2. ADMINISTRATIVE AND ENGINEERING

Supervision, direction and engineering of all sewer activities.

3. PLANT AND EQUIPMENT MAINTENANCE

This section is responsible for the maintenance of sewer plant and equipment.

4. HIGHWAY REPAIRS AND PATCHING

This section is responsible for the evacuation and repair of sewer trenches throughout the city and permanent and temporary patching.

SUMMARY

Personal Services, increase due to collective bargaining.

Group	Code 3-71-12	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$2,212,020	$2,447,540	$2,889,852	$2,547,367	+ $ 99,827
2. Contractual Services		565,172	767,552	868,727	821,031	+ 53,479
3. Supplies and Materials		299,720	343,650	444,439	441,554	+ 97,904
4. Current Charges and Obligations		92,415	71,665	83,982	83,982	+ 12,317
5. Equipment		241,269	286,793	434,604	225,967	- 60,826
7. Structures and Improvements		415,407	500,000	755,000	600,000	+ 100,000
Pensions and Annuities		236,457	232,828	230,000	230,000	- 2,828
Totals		$4,062,460	$4,650,028	$5,706,604	$4,949,901	+ $299,873

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$9,445,973	$9,250,000	$9,450,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improv.	Pensions & Annuities	Total
1. OPERATIONS	314	312	$2,097,441	$357,100	$319,778	$82,735	$199,322	$600,000	$230,000	$3,886,376
2. ADMINISTRATIVE & ENGINEERING	14	15	125,266	4,233	6,620	479	---	---	---	136,598
3. PLANT & EQUIPMENT MAINTENANCE	25	25	207,644	61,698	82,056	768	26,645	---	---	378,811
4. HIGHWAY REPAIRS & PATCHING	16	16	117,016	398,000	33,100	---	---	---	---	548,116
Totals	369	368	$2,547,367	$821,031	$441,554	$83,982	$225,967	$600,000	$230,000	$4,949,901

PUBLIC WORKS DEPARTMENT - WATER DIVISION

The Water Service of the Public Works Department is responsible for the distribution within the city limits of water which is purchased from the Metropolitan Water District. A comprehensive water supply system is operated, which includes approximately 1,041 miles of supply and distributing water mains, more than 12,660 standard fire hydrants, approximately 95,000 accounts, and a high pressure fire service consisting of more than 19 miles of pipe with approximately 435 hydrants. Meters are read and billings prepared quarterly and/or semi-annually for water use. Approximately 122,105,000 gallons of water are used daily, which represents more than 50% of the volume distributed by the Metropolitan Water District.

PROGRAMS

1. WATER DIVISION

Supervision and direction of all department activities; office and field work relating to receiving, supplying water, installation, maintenance and repair of meters.

2. ADMINISTRATION AND ENGINEERING

Processing of applications for service: Engineering Section responsible for preparing designs, plans and specifications for the construction of water mains and other water appurtenances.

3. PLANT AND EQUIPMENT MAINTENANCE

Responsible for maintenance of department shops and facilities and the attendant functions of this operation.

4. HIGHWAY REPAIRS AND PATCHING

Responsible for the repair and patching of all water service projects.

SUMMARY

Contractual Services increase is due, in part, to the increase in contracts for repairs to the Distribution System. Post Hydrants, Castings and miscellaneous parts account for the increase in Supplies and Materials. Structures and Improvements increase is for the advanced program of new extensions and improvements to Water Main.

Group	Code 3-33-21	1968 Expenditures	1969 Appropriation	1970 Department Request By Group	1970 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		$384,037	$437,909	& 647,200	$473,389	+ $35,480
2. Contractual Services		29,160	41,400	85,700	44,200	+ 2,800
3. Supplies and Materials		21,201	26,050	39,800	31,200	+ 5,150
4. Current Charges and Obligations		3,604	4,950	7,750	5,500	+ 550
5. Equipment		34,203	59,611	69,124	44,000	- 15,611
8. Land and Nonstructural Improvements to Land		73,332	50,000	138,000	76,500	+ 26,500
Pensions and Annuities		16,029	15,972	21,000	21,000	+ 5,028
Total		$561,566	$635,892	$1,008,574	$695,789	+ 59,897

B — DEPARTMENTAL REVENUES

1968 Actual Income	1969 Estimated Income	1970 Estimated Income
$414,843	$600,000	$700,000

C — BUDGET SUMMARY BY PROGRAM

Program	Personal Services 1969 No.	Personal Services 1970 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Land &Non-Structural Improvements	Total
1. ADMINISTRATIVE AND GENERAL SERVICES	6	5	$ 50,948	$ 1,300	$ 525	$ 40	$ 500	$ ---	$ 53,313
2. CARE AND OPERATION OF CEMETERIES	62	67	422,441	42,900	30,675	5,460	43,500	76,500	621,476
PENSIONS AND ANNUITIES	—	—	---	---	---	---	---	---	21,000
Totals	68	72	$473,389	$44,200	$31,200	$5,500	$44,000	$76,500	$695,789

PARKS AND RECREATION DEPARTMENT, CEMETERY DIVISION

The Cemetery Division is responsible for the care and operation of 3 active and 16 inactive cemeteries within the City area.

The active cemeteries embrace a total area of more than 200 acres, including 4 sections set aside for the internment of honorably discharged veterans. The inactive cemeteries are mostly historical in nature and are visited each year by thousands of residents and tourists. Among the graves located within these historical cemeteries are those of John Hancock, Paul Revere, Samuel Adams, Peter Faneuil, John Harvard and the first Mayor of Boston, John Phillips.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of all cemetery activities. Responsible for all of the clerical and accounting functions in connection with the sale of grave lots, and perpetual care, as well as the maintenance of all records and accounts therewith.

2. CARE AND OPERATION OF CEMETERIES

Responsible for the general maintenance of graves, grounds and buildings.

SUMMARY

The total cemetery budget recommended for the operation of city owned cemeteries in 1970 reflects an increase of $59,897 over the 1969 appropriation. The major cause of this increase is $35,480 to adjust salaries in accordance with provisions of the collective bargaining agreements. $12,000 has been allowed to provide 100 new double vault-type liners, the expense of which should be more than offset by maintenance costs and increased revenue.

PART III

COMPARISON TABLES

CITY BUDGET SUMMARY

	1969 Appropriation	1970 Request	1970 Allowance
GENERAL GOVERNMENT			
LEGISLATIVE AND EXECUTIVE			
1-01-11 Mayor, Office Expense	$488,820	$584,293	$562,008
1-01-94 Conventions and Entertainment of Distinguished Guests	25,000		
1-01-95 Public Celebrations	117,529		
1-01-12 City Council	370,415	445,118	445,118
1-01-13 City Council Proceedings	28,000	35,000	35,000
1-01-16 Model Cities	115,000		
1-01-18 Office of Public Service	752,480	1,248,494	1,248,494
1-01-19 Office of Human Rights	116,000	311,306	197,262
1-13-18 Summer Work Program	62,175		
1-13-77 U. S. Bond Allotment Plan	25,626	28,236	28,236
1-13-18 Rent Appeals Board	—	98,500	98,500
1-13-85 Drug Abuse Coordinating Council	—	23,460	23,460
1-13-86 Economic Development and Industrial Commission	—	61,095	28,250
1-13-87 Council on Aging	—	119,639	93,966
ELECTIONS			
1-01-21 Election Department	695,415	843,093	835,830
FINANCE			
1-01-31 Auditing Department	584,328	673,985	628,368
1-01-36 Assessing Department	1,023,301	1,251,479	1,198,850
1-01-37 Collecting Division, Treasury Department	395,038	442,584	426,878
1-01-38 Treasury Division, Treasury Department	370,351	458,016	387,575
1-01-39 Board of Commissioners of Sinking Funds, Treasury Department	2,650	2,650	2,650
ADMINISTRATIVE SERVICES DEPARTMENT	1,581,232	1,988,079	1,955,763
LAW			
Law Department	732,043	880,061	837,682
RECORDING AND REPORTING			
1-01-61 City Clerk Department	126,364	147,265	147,200
1-01-63 Registry Division	274,802	304,527	304,527
1-01-62 City Documents	75,000	85,000	85,000
PLANNING			
1-01-73 Zoning Commission	5,010	5,010	5,010
1-01-75 Office of Development	10,000	13,500	13,500
GENERAL GOVERNMENT BUILDINGS			
1-01-80 Real Property Department	2,522,683	3,306,608	2,787,638
1-01-87 Auditorium Commission	475,124	519,501	503,351
1-01-88 Public Facilities Department	3,258,684	12,397,586	4,467,724
MISCELLANEOUS GENERAL GOVERNMENT			
1-01-95 Boston Retirement Board	200,367	256,217	239,664
1-01-95 Finance Commission	92,500	99,906	99,906
1-01-14 Housing Inspection Department	746,896	985,309	896,582
1-05-23 Weights and Measures Division	156,361	159,931	153,886

CITY BUDGET SUMMARY—Continued

	1969 Appropriation	1970 Request	1970 Allowance
PUBLIC SAFETY			
POLICE			
1–02–11 Police Department	$29,646,738	$31,677,102	$29,595,212
FIRE			
1–02–21 Fire Department	21,415,173	24,682,588	23,159,898
PROTECTIVE INSPECTION AND REGULATION			
1–02–30 Building Department	1,850,606	2,664,677	2,332,593
MILITARY AND CIVIL DEFENSE			
1–02–41 Civil Defense Activities	149,938	175,405	155,140
OTHER			
1–02–51 Traffic and Parking Department	2,029,355	2,783,316	2,372,083
1–02–52 Licensing Board	153,322	165,528	149,477
PUBLIC WORKS			
1–03–90 Public Works Department	16,398,038	19,206,845	16,580,724
HEALTH AND HOSPITALS			
1–60–00 Health and Hospitals Department	41,466,422	48,739,310	47,839,310
1–06–41 Air Pollution Commission	49,875	85,880	65,380
AID TO NEEDY VETERANS			
1–07–41 Veterans' Services Department	5,021,703	5,612,564	5,605,775
1–13–76 Veterans' Graves Registration	63,691	77,983	77,583
LIBRARIES			
1–10–11 Library Department	5,440,020	6,235,766	5,772,601
PARKS AND RECREATION			
1–11–41 Parks and Recreation Department	6,203,886	11,371,576	6,702,944
MISCELLANEOUS			
1–13–31 Executions of Court, Damage Claims and Reimbursements	400,000	500,000	450,000
1–13–41 Workmen's Compensation Service	66,280	64,886	64,886
1–13–42 Workmen's Compensation	370,000	380,000	380,000
1–13–61 City Record, Publication of	106,525	92,485	92,485
1–13–74 Pensions and Annuities — City	6,200,000	6,072,473	6,072,473
1–13–79 Youth Activities Commission	506,190	769,949	603,726
1–23–31 Snow Removal	2,375,430	1,963,525	1,870,205
1–71–61 Boston Redevelopment Authority	909,808	1,012,424	1,012,424
1–33–73 Reserve Fund	1,680,000	500,000	500,000
1–01–98 Hospital and Insurance Plan	2,800,000	4,059,400	4,059,400
1–03–54 Freedom Trail Commission	23,050	13,050	13,050
1–07–11 Welfare Department	—	1,309,569	1,309,569
1–33–72 Transportation of School Children	—	200,000	200,000
GRAND TOTAL	$160,755,244	$198,191,749	$175,774,816

COUNTY BUDGET SUMMARY

Appropriation	1969 Appropriation	1970 Request	1970 Allowance
GENERAL GOVERNMENT			
Recording and Reporting			
4–01–65 Registry of Deeds	$615,364	$667,035	$667,028
General Government Buildings			
4–01–82 County Court House (Custodian)	1,108,342	1,339,404	1,297,509
1–01–84 Building Division, Real Property Department	303,800	356,513	332,250
CORRECTION			
Correctional Institutions			
4–08–11 Jail	950,800	1,456,616	1,165,557
4–08–12 Central Office, Penal Institutions Department	74,884	94,799	94,799
4–03–13 House of Correction, Penal Institutions Department	1,347,762	1,646,721	1,556,705
4–08–14 Middlesex County Training School	120,000	150,000	150,000
JUDICIAL			
Central Courts			
4–12–11 Supreme Judicial Court	168,519	225,908	221,523
4–12–12 Superior Court, General Expenses	255,573	294,545	278,910
4–12–13 Clerk's Office, Superior Court, Civil Session	1,430,588	1,565,719	1,483,038
4–12–14 Criminal Session, Superior Court	1,304,892	1,509,378	1,507,416
4–12–15 Municipal Court, City of Boston	1,748,493	1,870,256	1,856,750
4–12–16 Boston Juvenile Court	426,286	3,117,751	560,740
4–12–17 Probate Court	146,636	144,454	143,854
4–12–18 Court Officers, Civil, Superior Court	602,672	638,838	629,838
4–12–19 Probation Department, Superior Court, Criminal Session	172,575	195,729	195,729
District Courts			
4–12–21 Municipal Court, Charlestown District	146,322	183,161	179,314
4–12–22 East Boston District Court	249,679	300,615	296,382
4–12–23 Municipal Court, South Boston District	171,139	222,020	210,757
4–12–24 Municipal Court, Dorchester District	525,300	673,340	596,232
4–12–25 Municipal Court, Roxbury District	794,911	971,616	899,382
4–12–26 Municipal Court, West Roxbury District	259,771	325,301	304,400
4–12–27 Municipal Court, Brighton District	184,323	258,082	216,683
4–12–28 District Court of Chelsea	241,177	297,979	272,440
Medical Examinations			
4–12–31 Medical Examiner Service, Northern Division	70,480	81,212	79,412
4–12–32 Medical Examiner Service, Southern Division	48,439	53,977	53,027
4–12–33 Associate Medical Examiner Service, Northern Division	5,673	6,423	6,423
4–12–34 Associate Medical Examiner Service, Southern Division	5,148	5,148	5,148
Other			
4–12–41 Social Law Library	2,000	4,000	4,000
4–12–42 Mental Illness	55,000	55,000	55,000
Miscellaneous			
4–13–75 Pensions and Annuities	365,000	376,172	376,172
Grand Total	$13,901,548	$19,087,712	$15,696,418

INCOME DEPARTMENTS BUDGET SUMMARY

	1969 Appropriation	1970 Request	1970 Allowance
1-01-37 Collecting Division, Treasury Department:			
Water Service	$310,111	$337,825	$317,717
Sewer Service	85,385	96,539	77,801
1-01-49 Administrative Services Department, Data Processing Division:			
Water Service	345,502	614,009	610,969
Sewer Service	67,038	119,136	118,546
3-03-31 Sewer Service, Public Works Department	1,302,290	1,563,599	1,409,050
3-13-21 Cemetery Division, Parks and Recreation Department	635,892	1,008,574	695,789
3-71-12 Water Service, Public Works Department	4,650 028	5,706,604	4,949,901
Grand Total	$7,396,246	$9,446,286	$8,179,773

TWO-YEAR COMPARISON
CITY BUDGET

Appropriation	1969 Appropriation	1970 Allowance	Increase	Decrease
Personal Services:				
Permanent Employees	$99,583,816	$109,901,326	$10,317,510	
Temporary Employees	2,673,355	3,241,415	568,060	
Overtime	5,597,078	6,458,263	861,185	
Total Personal Services	$107,854,249	$119,601,004	$11,746,755	
Contractual Services	18,683,251	20,917,614	2,234,363	
Supplies and Materials	9,552,686	10,137,735	585,049	
Current Charges and Obligations:				
Veterans' Benefits	4,500,000	5,000,000	500,000	
All Others	1,420,368	1,896,888	476,520	
Equipment	2,992,455	2,026,608	—	$965,847
Structures and Improvements	667,200	866,500	199,300	
Land and Non-Structural Improvements to Land	744,400	488,095	—	256,305
Special Appropriations:				
Summer Work Program	62,175	—	—	62,175
Conventions and Entertainment of Distinguished Guests	25,000	—	—	25,000
Public Celebrations	117,529	—	—	117,529
U. S. Bond Allotment	25,626	28,236	2,610	
Model Cities	115,000	—	—	115,000
Office of Human Rights	116,000	—	—	116,000
Beacon Hill Architectural Commission	2,000	2,000		
Back Bay Architectural Commission	2,000	2,500	500	
Air Pollution Commission	49,875	—	—	49,875
Executions of Court	400,000	450,000	50,000	
Workmen's Compensation	370,000	380,000	10,000	
Pensions and Annuities — City	6,200,000	6,072,473	—	127,527
Snow Removal	2,375,430	1,870,205	—	505,225
Reserve Fund	1,680,000	500,000	—	1,180,000
Hospital Insurance Plan	2,800,000	4,059,400	1,259,400	
Welfare Department	—	1,309,569	1,309,569	
Drug Abuse Coordinating Council	—	23,460	23,460	
Park Department:				
Public Celebrations	—	117,529	117,529	
Conventions and Entertainment of Distinguished Guests	—	25,000	25,000	

TWO-YEAR COMPARISON

COUNTY BUDGET

	1969 Appropriation	1970 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	$10,477,326	$11,904,001	$1,426,675	
Temporary Employees	164,423	203,834	39,411	
Overtime	87,456	135,400	47,944	
TOTAL PERSONAL SERVICES	$10,729,205	$12,243,235	$1,514,030	
CONTRACTUAL SERVICES	1,686,138	1,727,423	41,285	
SUPPLIES AND MATERIALS	818,750	989,752	171,002	
CURRENT CHARGES AND OBLIGATIONS	87,400	88,654	1,254	
EQUIPMENT	95,055	121,182	26,127	
SPECIAL APPROPRIATIONS:				
Middlesex County Training School	120,000	150,000	30,000	
Pensions and Annuities	365,000	376,172	11,172	
GRAND TOTAL	$13,901,548	$15,696,418	$1,794,870	

TWO-YEAR BUDGET COMPARISON
INCOME DEPARTMENTS

	1969 Appropriation	1970 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	$3,929,310	$4,334,246	$404,936	
Temporary Employees	31,115	32,218	1,103	
Overtime	210,572	295,056	84,484	
TOTAL PERSONAL SERVICES	$4,170,997	$4,661,520	$490,523	
CONTRACTUAL SERVICES	1,078,531	1,188,315	109,784	
SUPPLIES AND MATERIALS	484,209	595,478	111,269	
CURRENT CHARGES AND OBLIGATIONS	237,415	297,391	59,976	
EQUIPMENT	395,094	293,569	—	$101,525
STRUCTURES AND IMPROVEMENTS	520,000	600,000	80,000	
LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	50,000	76,500	26,500	
SPECIAL APPROPRIATIONS	—	—	—	—
PENSIONS AND ANNUITIES	460,000	467,000	7,000	
GRAND TOTAL	$7,396,246	$8,179,773	$885,052	$101,525
NET INCREASE	$783,527			